



**South Coast
Air Quality
Management
District**



Draft Budget & Draft Work Program

Fiscal Year 2006-2007





Draft Budget & Draft Work Program

Fiscal Year 2006-2007

This volume represents the proposed Fiscal Year 2006-2007 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2006-2007, 2007-2008 and 2008-2009. Included are the proposed Fiscal Year 2006-2007 AQMD requests for services and supplies. The request detail for Fiscal Year 2006-2007 Capital Outlays and Personnel Actions are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary of Capital Outlays and the AQMD Personnel Summary are incorporated in this Draft Budget and Draft Work Program.

Prepared by Finance
Patrick H. Pearce, Chief Financial Officer

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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South Coast Air Quality Management District

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April 4, 2006

South Coast Air Quality
Management District Board

Transmittal of the Executive Officer's Draft Fiscal Year 2006-07 Budget and Work Program

This proposed draft Budget and Work Program continues the AQMD's commitment to protecting public health. For Fiscal Year (FY) 2006-07, I am proposing a budget that increases staffing levels by one position and increases expenditures by approximately \$3.1 million from the amended FY 2005-06 budget. Due to substantial increases in retirement rates over the past few years, new three-year labor agreements, and the continued reduction in emissions fees revenues reflecting lower emissions as a result of additional emission controls placed on the Basin's largest emitters, the agency's revenues do not recover program costs.

Since FY 1991-92, the AQMD has reduced staffing and program costs despite increased program requirements. This year's proposal is \$118.6 million and includes 786 funded positions. Compared to fifteen years ago, this request reflects 32% less staffing and an increase of 5% of budgeted expenditures. Adjusting today's dollar for inflation, this expenditure proposal is 36% less than the FY 1991-92 adopted budget. Despite these reductions and the success of several streamlining measures adopted by the Board, estimated revenues for next year do not recover the cost of AQMD's stationary programs. In order to bring the agency's fee revenues in-line with its program costs and reduce the agency's dependence on one time revenues (penalties) to balance its budget, staff has spent the last year analyzing its program costs and outputs. This analysis builds upon previous work detailed in a 1999 Fee Structure Study performed by Thompson, Cobb, Bazilio and Associates, PC, a Certified Public Accountants and Management Consultants firm, in addition to inputs in 2005 from a Stakeholders Working Group regarding discretionary program expenditures. Based on that analysis, I am recommending a cost recovery fee increase of 10% on permit, annual operating, and emissions fees (3.65% CPI for the remaining fee supported programs) plus an appropriation from the Undesignated Fund Balance of \$1.8 million. In addition, I am proposing one other alternative for Board consideration. This alternative is a 3.65% across-the-board fee increase consistent with the 2005 change in the California Consumer Price Index, plus an appropriation from the Undesignated Fund Balance of \$5,778,716. Nevertheless, both options may entail further downsizing in future years from the current budget.

The budget is based on the goals and objectives presented to the Governing Board at the February 3, 2006 meeting. These goals emphasize our continued efforts to improve efficiency and productivity, implementation of the AQMP, implementation of the Board's initiatives, implementation of the Fleet Rules, pursuing environmental justice enhancement activities, reduction of air toxics, and continuing to address other priority issues.

The public and the business community have several opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee; one public workshop to discuss and receive comments on the impacts of the proposed amendments to the fee rule; one public workshop to discuss the proposed budget and work program, and two public hearings.

In summary, while this proposed budget for FY 2006-07 represents an increase from the current amended budget, most of this increase is associated with labor agreements and increased retirement contributions. Estimated revenues for FY 2006-07 are \$116,819,069. The AQMD plans to utilize a portion of its reserves over the next few years to make up for the drop in revenues, as we strive to balance revenues and expenditures. The AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein", written in a cursive style.

Barry R. Wallerstein, D.Env.
Executive Officer

BRW:PHP

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BUDGET OPTIONS AND SUMMARY

Preface

The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the month of April. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 12, and one for the Governing Board on April 28.

As part of this year's budget proposal two options are being presented for discussion and consideration by the Governing Board at their April budget meeting. Option I (cost recovery) proposes to increase fee rates for permitting, annual renewals and emissions by 10% (CPI for the remaining fee programs) and specific adjustment to the fee regulation to recover certain other permitting, compliance, and Hot Spot Toxic program costs. Option II (CPI) includes a proposed increase of 3.65%, plus the previous specific adjustments. The cost recovery option represents approximately \$4,000,209 in additional revenue and would begin to bring into balance stationary source fee revenues with their associated program costs. This draft budget and the supporting documentation have been prepared reflecting this option. The cost/revenue associated with each option and the effect on the fund balance is detailed below:

	<u>Options</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Change in Fund Balance</u>
I	10% Fee Increase	\$118,597,576	\$116,819,069	\$(1,778,507)
II	CPI (3.65% Fee Increase)	\$118,597,576	\$112,818,860	\$(5,778,716)

A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for June 2, 2006.

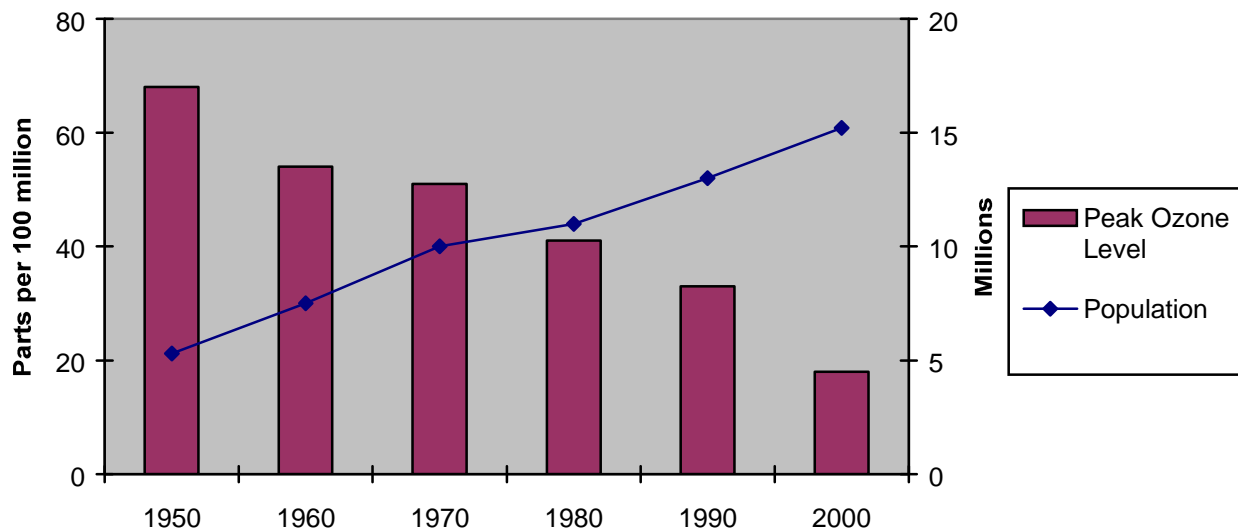
Introduction

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

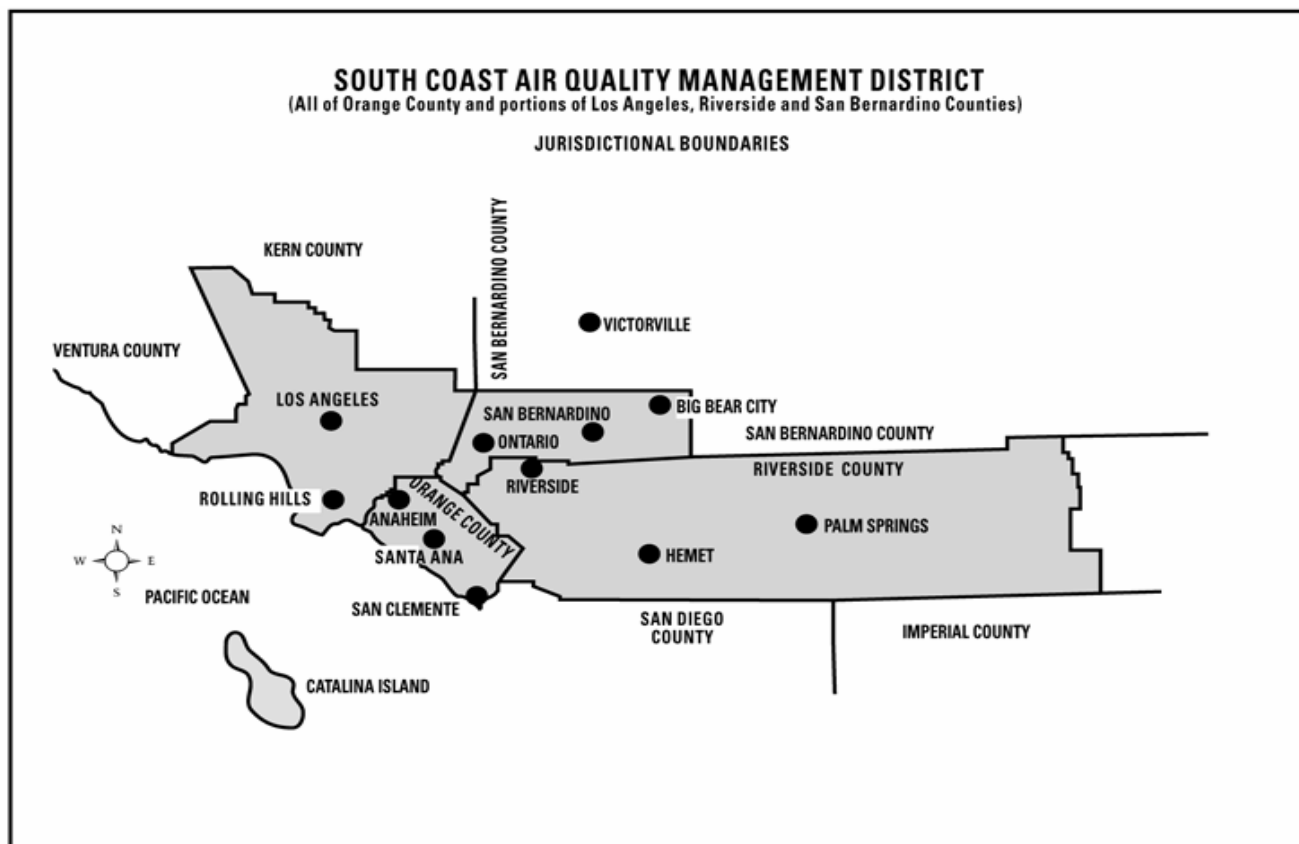
Since the late 1940s when the war on smog began, the region's population has tripled from 4.8 million to over 15 million; the number of motor vehicles more than quadrupled from 2.3 million to 9.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 16 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



Mission

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2006-07:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2006-07 was held on February 3, 2006.

Budget

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72% of its revenues. The remaining 28% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

The draft budget consists of two volumes. The first volume is the Draft Budget and Draft Work Program that presents the primary information regarding proposed program revenues and expenditures for the new fiscal year and a forecast for the second and third years. The second volume is the Supporting Documentation, which contains detailed expenditure and program justifications supporting the draft budget and work program requests. The budget is a line-item budget structured by office. The budget is supplemented with a work program which estimates staff resources and expenditures along program and activity lines.

This draft budget and work program is scheduled for adoption by the South Coast Air Quality Management District Governing Board at its June meeting. The period covered by this budget is Fiscal Year 2006-07, which ends on June 30, 2007.

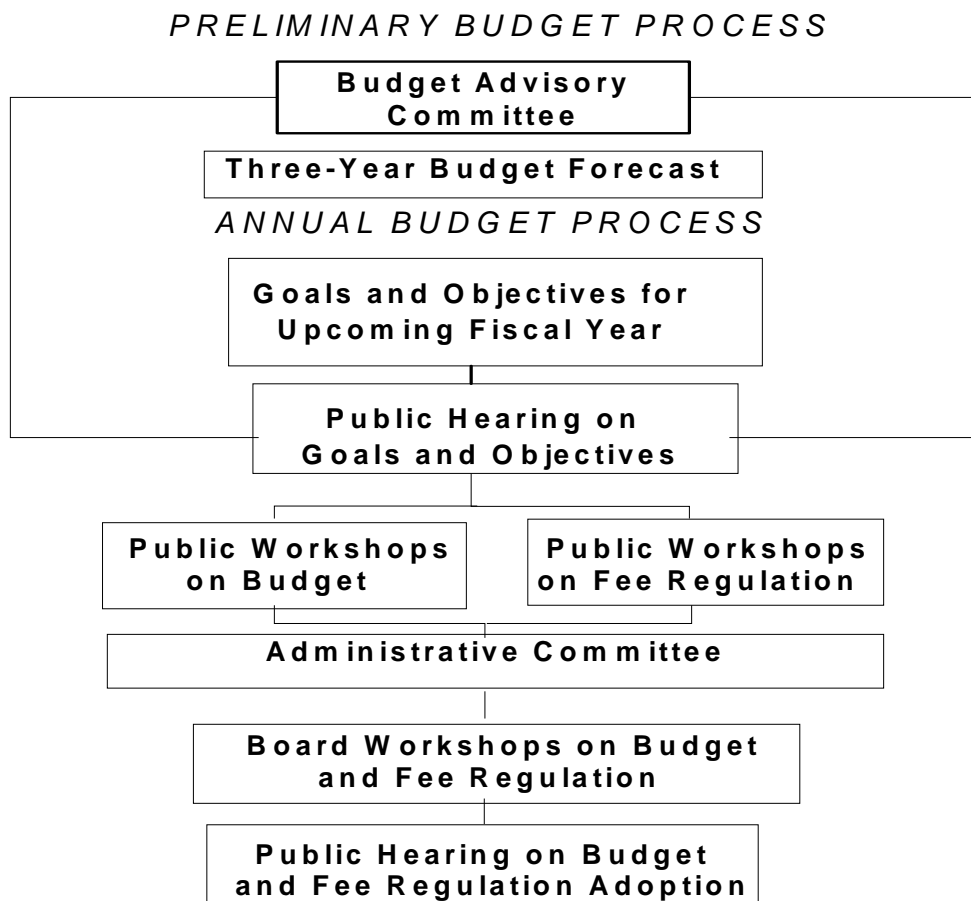
Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities include:

- ◆ meetings of a budget advisory committee made up of business and environmental representatives
- ◆ several public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

The following flow chart represents the major milestones that take place in the development of the AQMD budget.

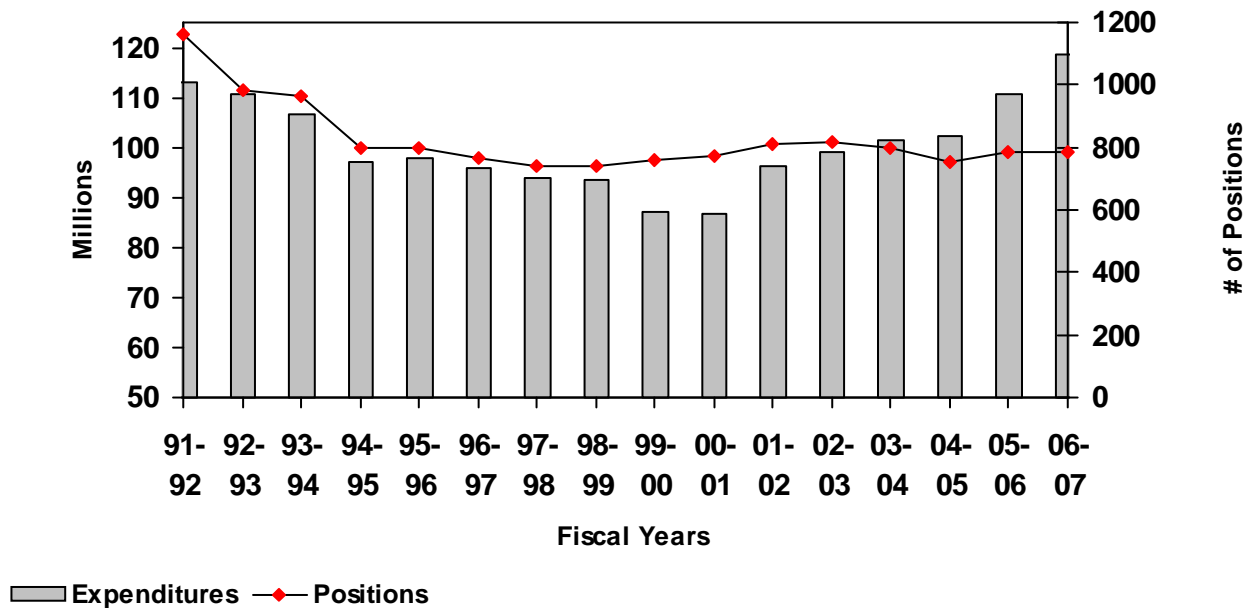


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early April. In June the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget becomes operative on July 1.

Budget Changes

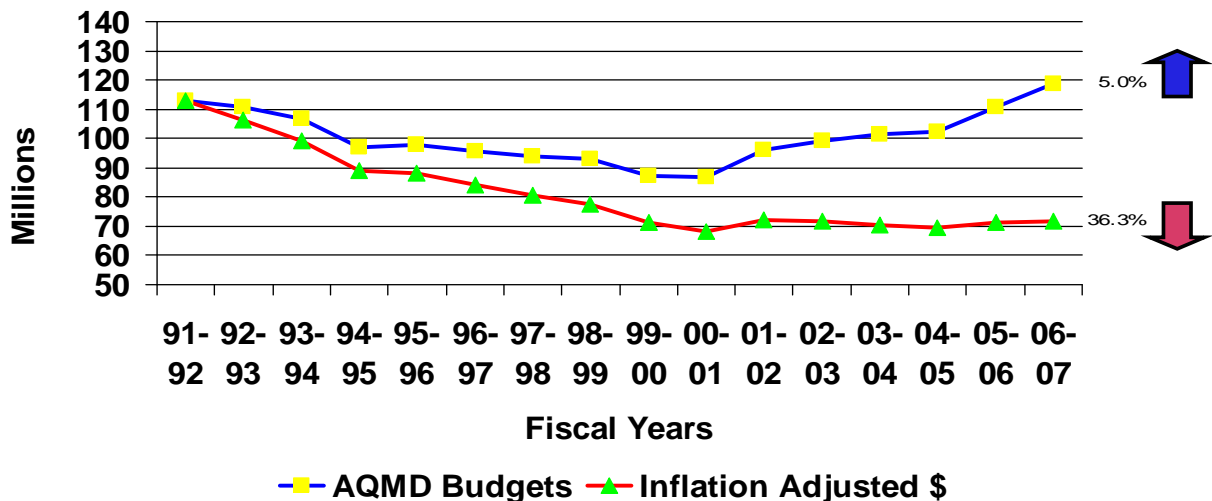
To minimize the financial impacts of AQMD programs on industry, the agency, since the early 90's, has reduced program expenditures as well as significantly downsizing agency staff.

Changes in AQMD Budgets



To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 32% (377 FTEs) below 1991-92 levels and expenditures (\$5.6 million) that will exceed the 1991-92 budget for the first time in 15 years. When adjusted for inflation, this year's expenditure request is 36.3% less than FY 1991-92.

AQMD Budgets vs. FY 92 Inflation Adjusted Dollars



This year's request proposes the use of approximately \$1.8 million from the Fund Balance along with estimated revenues of \$116.8 million to balance a requested expenditure budget of \$118.6 million. Despite a proposed fee increase of 10% to recover the program costs associated with permitting, annual operating and emissions, and increased revenue from specific fee adjustments to recover certain permitting, compliance, and "Hot Spot" Toxic program costs, an average 9% increase in retirement contribution rates and increases associated with recently concluded labor negotiations will continue to impact the cost of AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2006-07 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the 2003 AQMP; developing the 2007 AQMP; MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2004-05 and 2005-06 and proposed for 2006-07.

	<u>FY 04-05</u> <u>BUDGET</u>	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>BUDGET</u>	<u>FY 05-06</u> <u>AMENDED</u>	<u>FY 06-07</u> <u>PROPOSED</u>
<i>Program Cost</i>	\$109.6	\$102.2	\$110.6	\$115.5	\$118.6
<i>Revenues</i>	\$103.6	\$112.9	\$104.3	\$107.8	\$116.8

This draft budget request reflects an increase of \$3.1 million in expenditures from the FY 2005-06 amended budget and an \$8 million increase over the budget adopted last June. In the current budget (2005-06) the agency was able to realize significant one-time savings through negotiations with its employee's to delay for the majority of its workforce annual cost of living increases until mid-year (January). The FY 2006-07 budget request includes the full cost increases associated with new labor agreements, which in the long-term will reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. This proposal also includes one additional position to replace a long-term temporary, bringing the total staffing request to 786 funded positions.

Air Quality

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In 2005, the Basin continued the trend shift signaled in 2004 where days exceeding the federal one-hour standard were the lowest total recorded. In 2005, EPA replaced the one-hour standard with the eight-hour ozone standard. The federal eight-hour standard is more protective and although the standard was exceeded on 84 days, 2005 was the cleanest year on record for the Basin.

In 2004 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide and the CARB redesignated the Basin as attainment. The request for federal redesignation is currently being evaluated by EPA. Particulate levels have also decreased in the past decade but not to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The AQMD is currently developing its 2007 revision to the AQMP to address achieving the new standards for PM_{2.5} and eight-hour average ozone.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for motor vehicles. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the AQMD.

California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;

Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources;

Air Toxics “Hot Spots” Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM_{2.5} and for ozone measured over an eight-hour period. Plans to attain these federal standards are due to EPA in June, 2007. The South Coast Air Basin must attain the new federal standard for PM_{2.5} by 2015 and the eight hour standard for ozone by 2021. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

During the past 12 months, AQMD actively pursued the following programs.

Goods Movement & Air Quality Issues

Chairman’s Clean Port Initiative

AQMD’s Clean Port Initiative, announced by Chairman William Burke at a special Board meeting in Long Beach in November 2005, includes four guiding principles and seven action items outlining steps that the AQMD, along with federal and state agencies and local and international ports can take to help reduce port pollution in the region. A work plan to carry out the new initiatives was adopted by the Board in January 2006. The plan calls for the development and adoption this year of AQMD “backstop” rules that would take effect if the ports and other agencies did not take sufficient actions in a timely manner to reduce emissions. Such AQMD rules could:

- Prohibit emissions increases from new or expanded port facilities unless state-of-the-art pollution controls are used and compensating emission reductions are obtained from other port sources;
- Limit cancer and other health risks from port facilities; and
- Reduce port-related emissions to levels needed to achieve air quality standards.

Locomotive Efforts

AQMD adopts groundbreaking rules to address locomotive emissions. During the past year AQMD adopted three rules to address emissions from locomotives. In October 2005 the Board adopted Rule 3503 – Emissions Inventory and Health Risk Assessment for Railyards – to require the 19 freight railyards in the Los Angeles Basin to conduct detailed studies of the cancer risks posed to nearby residents from their toxic emissions.

Two other rules adopted by the Board in February 2006 address pollution from idling trains. Under Rule 3501 railroads will be required to keep records of all locomotive idling lasting more than 30 minutes. These records will provide information on the amount of emissions from idling trains and assist in identifying ways to reduce these emissions. Trains equipped with an anti-idling device or using alternative technology are exempt from the rule requirements. Rule 3502 is designed to eliminate air pollution from unnecessary idling by prohibiting unattended locomotives from idling more than 30 minutes for crew changes, meal breaks, queuing in railyards or performing maintenance or testing that does not require the train to operate.

AQMD opposes CARB's voluntary agreement with BNSF Railway Co. and Union Pacific. In June 2005, without any public input or public meetings, CARB announced a voluntary memorandum of understanding (MOU) with Union Pacific Railroad Co. and BNSF Railway Co. to reduce locomotive emissions. Since adoption of the MOU, AQMD has expressed ongoing, serious concerns about weak and vague provisions in the MOU and its overall lack of enforceability. At a January 2006 meeting AQMD encouraged the CARB Board to reject the MOU and instead renegotiate a stronger one with public participation from community groups and other air quality agencies. The CARB Board rejected the request but directed its staff to report back in six months with an update on implementation of the MOU.

AQMD co-sponsors legislation to measure locomotive emissions. Governor Schwarzenegger signed Assembly Bill 1222 (Jones) in October 2005. The bill establishes a pilot program to determine emissions from locomotives using remote sensing devices. AQMD Board members and staff worked throughout 2005 to encourage passage of the bill as part of an overall series of efforts to reduce diesel emissions from rail operations. CARB will design and conduct the pilot program. Program costs will be shared by AQMD, BNSF Railway Co. and Union Pacific.

In addition to the rules mentioned above, AQMD's Board adopted several other significant measures, including:

- ◆ Rule 1118 – Emissions from Refinery Flares – to reduce sulfur emissions from vent-gas flaring at refineries and other facilities in the basin. Changes to Rule 1118 are expected to reduce SOx emissions from about 2 tons per day in 2003 to less than 0.5 tons per day by 2012;
- ◆ Rule 1401.1 to place more stringent requirements on toxic air emissions from new facilities located near schools. The new rule will reduce the potential cancer risk to students near such facilities by requiring that new facilities locating within 500 feet of a school (or 1,000 feet in certain cases) not create a total cancer risk greater than one in 1 million; and

- ◆ Rule 1156 to require the two cement manufacturing plants in the region to cut their particulate emissions in half by 2010 through better housekeeping practices and other cost-effective measures.

Significant Court Cases & Settlements

Railroad Lawsuit

In February 2005, Union Pacific and BNSF filed a lawsuit against AQMD in an effort to invalidate AQMD's three railroad rules. The suit in federal court alleges that AQMD lacks the authority to adopt and enforce the rules. AQMD's position, backed by extensive legal research, is that AQMD does have the authority to enforce the rules and that they do not interfere with railroad safety or operations.

Landmark BP Settlement

In March 2005 AQMD and BP settled a lawsuit AQMD filed against BP for violations at BP's Carson refinery. Under the terms of the \$81 million settlement, BP paid the AQMD \$25 million in cash penalties; \$6 million in past emission fees; and will provide \$30 million over 10 years for community programs directed at asthma diagnosis and treatment and \$20 million in new refinery improvements aimed at reducing emissions. Outside of the formal settlement, BP also agreed to spend approximately \$25 million to replace a process tank that was the source of repeated, egregious nuisance violations.

Following public and Board member input, AQMD staff will bring a funding proposal for the \$6 million to the Board in spring 2006.

Fleet Rules Case

Following a federal court ruling in May 2005, the AQMD resumed enforcement of its clean fleet rules for privately owned fleets under contract with public agencies. Starting August 1, 2005, school bus, transit bus, refuse collection, airport ground-access, and street sweeper rules now apply not only to public fleets but also to private fleets under contract to or operating under an exclusive license with state or local public agencies, including the State of California, counties, cities and special districts.

Rule 1105.1

In March 2006, the state appeals court rejected arguments by oil companies and upheld AQMD's Rule 1105.1 that requires the region's six major oil refineries to reduce their PM₁₀ and ammonia emissions from their fluid catalytic cracking units by the end of 2006. The Western States Petroleum Association had argued that emission reductions required in the rule were not technically feasible, that the rule was not cost-effective and that AQMD did not prepare an adequate environmental assessment under the California Environmental Quality Act. The judge rejected all three arguments. Rule 1105.1 is expected to reduce direct PM₁₀ emissions by 0.5 tons per day and ammonia emissions by 1.5 tons per day.

Technology Advancement/Accelerated Fleet Turnover

Remote Sensing Program for Passenger Cars

In September 2005 the Board approved a program to conduct remote sensing of one million vehicles in the region. The program will then provide incentives to the owners of the most highly polluting vehicles to either repair, scrap, or replace them. Beginning in 2006 remote sensing devices will be placed in multiple locations throughout the region to measure a vehicle's emissions. An independent foundation will contact owners of the dirtiest vehicles tested. Residents who meet state low-income guidelines will be eligible to qualify for additional funding. The program is expected to last about 12 months.

Five Cities Hydrogen Demonstration Project

AQMD dedicated the region's first municipal hydrogen fueling stations along with hydrogen-powered Priuses in the first half of 2006. Five cities in the region are partnering with AQMD to demonstrate five hydrogen fueling stations and a total of 30 hybrid Priuses with internal combustion engines that have been modified to burn gaseous hydrogen. The cities include Burbank, Ontario, Riverside, Santa Ana and Santa Monica. Each city and AQMD will operate five hydrogen-fueled Priuses for five years. The five cities program is aimed at stimulating demand for hydrogen fueling, accelerating the expansion of the region's hydrogen fueling network, and educating the public on hydrogen-fueled vehicles. The cities will use the vehicles in everyday city fleet driving as well as showcase them to community groups, neighborhood associations and schools. All five stations are expected to be open by spring 2006.

Lawn Mower and Leaf Blower Exchange Programs

Since 2003, the AQMD has annually conducted a series of lawn mower exchange events, where residents of the South Coast air basin exchanged their operable gasoline-powered lawn mowers for zero-emission cordless electric lawn mowers. A total of 11,500 mowers have been exchanged. The AQMD plans to exchange another 4,000 lawn mowers at seven events planned for spring 2006.

AQMD held its first leaf blower exchange program in February and March 2006 where professional landscapers and gardeners exchanged their gas-powered, backpack blower for a new gas-powered, 4-cycle, low-emission, low-noise model. A total of 1,500 blowers were exchanged at seven locations throughout the region. The new blowers are nearly five times cleaner than CARB's standard for new blowers.

Multiple Air Toxics Exposure Study III (MATES III)

The AQMD started collecting air samples in 2004 for some two dozen toxic air contaminants and four other substances as part of its follow-up to the landmark MATES II study conducted in 1998-1999. The goal of MATES III is to update toxic air pollution levels and toxic emission inventories, and then, through computer modeling, determine the cancer, as well as non-cancer, health risk from air toxics across the region. The study investigates potential toxic "hot spots" in communities. The monitoring frequency during MATES III is double that of MATES II. In addition a number of compounds related to vehicle emissions are also being measured as possible tracers of exhaust. Monitoring has been ongoing since 2004. However, due to unusually wet weather during the fall and winter months of sampling, the monitoring was extended for one additional year to compare results with a more typical year's meteorology. A draft report is expected by the end of 2006.

Conferences

Asthma Conference

AQMD hosted a one-day conference in February 2006 titled "*Asthma Impacts of Air Pollution-Healthier Solutions Today for our Children's Tomorrow*" at the Millennium Biltmore Hotel in downtown Los Angeles. The conference brought together an unprecedented breadth and depth of policy makers and health experts from Los Angeles Mayor Antonio Villaraigosa to medical researchers responsible for the region's largest study on air pollution and children's health. Participants examined the impact of air pollution on asthmatics and reinforced the need to do everything possible to reduce the risks.

Faster Freight-Cleaner Air Conference

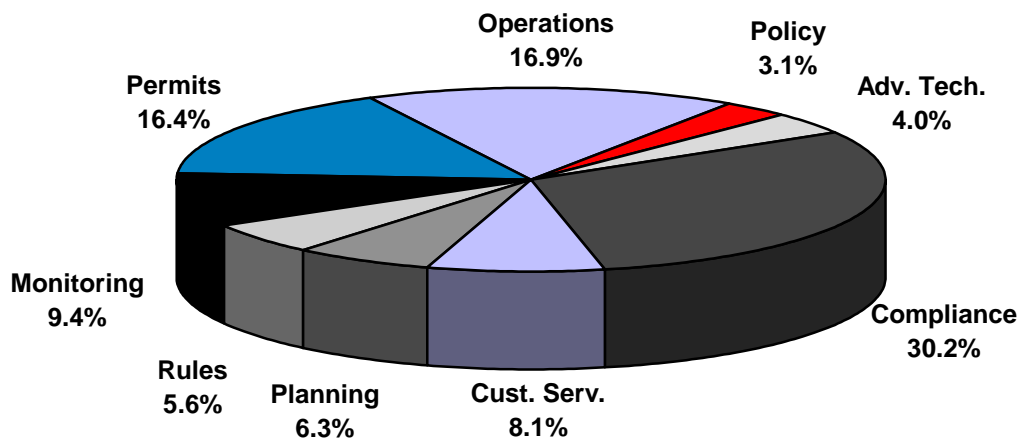
AQMD co-sponsored a three-day conference in January titled *Faster Freight – Cleaner Air 2006* held at the Long Beach Convention Center. The event showcased solutions and resources available to improve operations and reduce air emissions from the goods movement industry while creating healthy communities. The event also included an expo highlighting the innovative programs, policies and technologies now being implemented in ports around the nation to improve efficiency and reduce air emissions.

Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents proposed budgeted expenditures by program for FY 2006-07.

Program Expenditures



The following table compares budgeted AQMD Work Program activities by category for FY 2005-06 and proposed for FY 2006-07.

<u>Program Categories</u>	<u>FY 05-06</u>	<u>Proposed FY 06-07</u>
Advance Clean Air Technology	\$3,835,768	\$4,706,585
Ensure Compliance with Clean Air Rules	33,482,134	35,824,314
Customer Service	9,361,909	9,666,423
Develop Programs to Achieve Clean Air	7,360,833	7,499,446
Develop Rules to Achieve Clean Air	6,236,296	6,640,529
Monitoring Air Quality	10,278,250	11,125,744
Operational Support	19,071,632	20,045,651
Permit Review	17,961,018	19,364,487
Policy Support	<u>3,039,404</u>	<u>3,724,397</u>
Total	\$110,627,245	\$118,597,576

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 34 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile- and area-source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM₁₀). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM_{2.5} and 2021 for eight-hour ozone). These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is in the process of implementing the 2003 revision to the AQMP including the development of a number of specific control strategies. In addition, the AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO_x burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

Fiscal Year 2006-2007 Budget

Comparison of Expenditures

The following table compares the 2005-06 adopted budget to the proposed budget for 2006-07. The middle column is the current 2005-06 budget that includes Board-approved midyear adjustments through March.

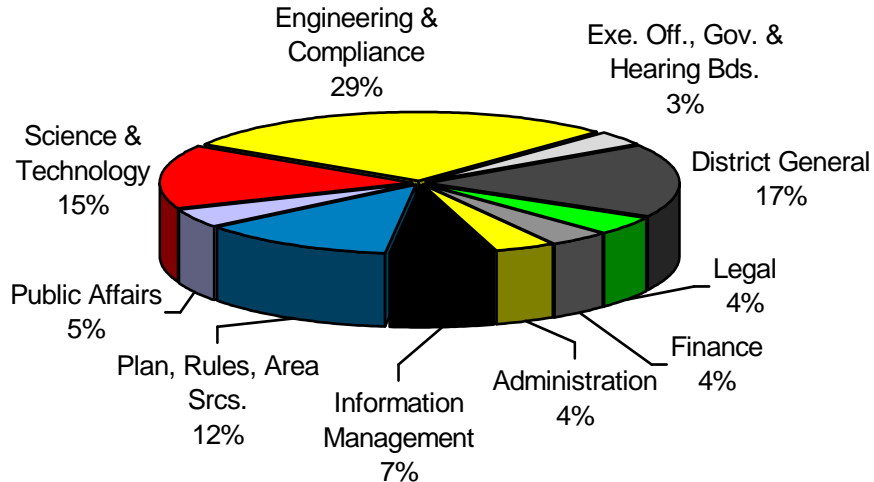
	FY 05-06	FY 05-06	FY 06-07
	Adopted	Amended	Proposed
<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries/Benefits	\$80,331,109	\$80,484,580	\$87,206,793
Insurance	1,211,400	1,220,400	1,250,000
Rents	747,886	791,716	712,290
Supplies	2,433,585	2,867,008	2,478,076
Contracts and Services	7,756,983	10,701,741	7,962,822
Maintenance	1,106,336	1,382,866	1,261,124
Travel/Auto Expense	447,300	605,641	478,620
Utilities	1,669,240	1,677,839	1,853,619
Communications	628,600	638,620	629,529
Capital Outlay	738,000	1,516,028	974,000
Other	881,740	953,249	970,399
Building Remodeling	0	0	0
Debt Service	<u>12,675,066</u>	<u>12,675,066</u>	<u>12,820,304</u>
Total	\$110,627,245	\$115,514,754	\$118,597,576

The proposed budget for FY 2006-07 represents an increase of approximately \$3.1 million from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM_{2.5} air monitoring; Low-level pollutant program; litigation matters; Remote Sensing-Locomotive emissions; MATES III; AQIP Lawnmower Buy Down program; clean fuels projects; Asthma Conference; two new positions to support Carl Moyer program requirements; and hybrid vehicle purchases.

Comparing the FY 2006-07 budget request to the FY 2005-06 adopted budget, this request represents an increase of approximately \$8 million over last year's adopted budget.

The pie chart below represents proposed expenditures by office for FY 2006-07.

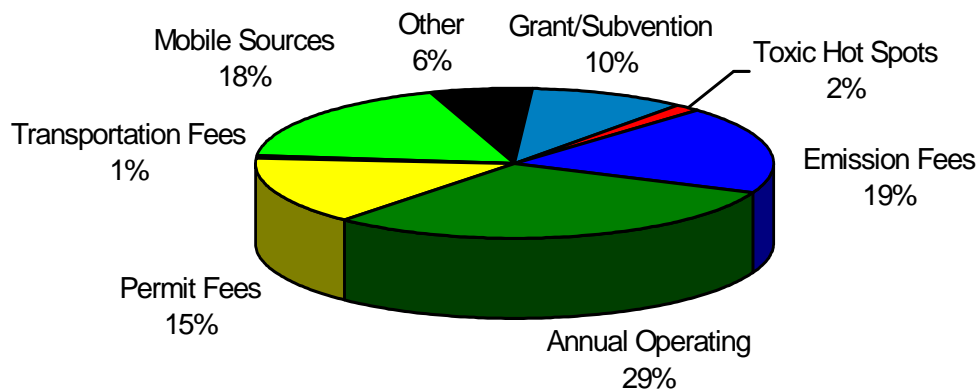
Expenditures by Office



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$77.6 million or about 66% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

Revenues by Major Category



The following table compares the 2005-06 adopted revenues to the proposed revenues for 2006-07. The middle column is the adjusted revenues for 2005-06 that include Board-approved midyear changes.

<u>Revenues</u>	<u>FY 05-06 Adopted Budget</u>	<u>FY 05-06 Amended Budget</u>	<u>FY 06-07 Proposed Budget</u>
Emission Fees	\$20,352,000	\$20,352,000	\$22,125,200
Annual Operating Fees	31,408,000	31,408,000	34,798,650
Permit Processing Fees	14,818,133	14,818,133	17,228,702
Mobile Sources	18,778,000	20,345,000	21,018,100
Transportation Programs	769,524	769,524	838,529
Toxic Hot Spots	1,490,000	1,615,000	1,912,000
Grant/Subvention	10,005,500	11,828,955	11,393,700
Other ¹	<u>6,638,800</u>	<u>6,638,800</u>	<u>7,504,188</u>
Total	\$104,259,957	\$107,775,412	\$116,819,069

The proposed fee increase of 10.0% (CPI for the remaining fee programs) plus additional specific adjustments to certain permit and “Hot Spot” toxic fees to more fully recover costs are estimated to increase revenues from stationary sources by approximately \$7.4 million from current year levels.

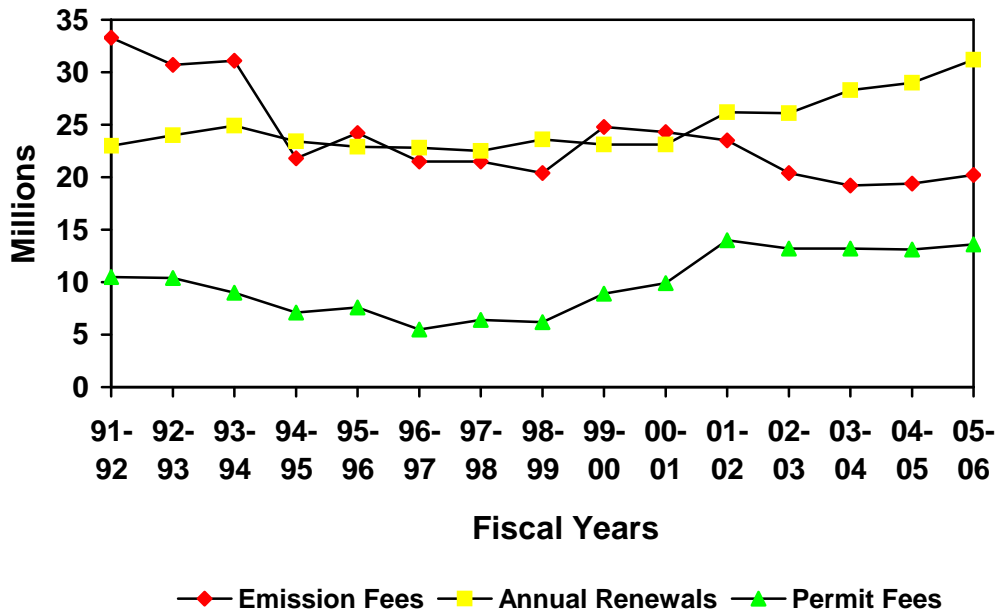
Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, over FY 2005-06 revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

Revenue from Environmental Protection Agency 103/105 grants is expected to decrease slightly from current levels as the result of less 105 grant and PM_{2.5} funding. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2006-07.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has dropped 3% (greater if adjusted for inflation) from \$66.8 million in 1991-92 to \$65.0 million (estimated) in 2005-06.

¹ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

Stationary Source Fees



Debt Structure

Installment Sale Revenue Bonds were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2007	4,565,000	1,494,105	6,059,105
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010	4,665,000	1,316,342	5,981,342
2011-2015	<u>25,745,000</u>	<u>2,702,922</u>	<u>28,447,922</u>
Total	\$44,195,000	\$8,405,722	\$52,600,722

Pension Obligation Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under the refunding bonds are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2007	3,305,000	3,456,199	6,761,199
2008	3,675,000	3,246,456	6,921,456
2009	4,070,000	3,013,947	7,083,947
2010	4,500,000	2,756,774	7,256,774
2011-2013	12,772,007	8,805,992	21,577,999
2014-2018	16,257,815	19,701,405	35,959,220
2019-2023	<u>22,877,074</u>	<u>14,148,372</u>	<u>37,025,446</u>
Total	\$67,456,896	\$55,129,145	\$122,586,041

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2007 of \$33,671,504. Following are the projected Reserves and Designations at June 30, 2007.

Reserve for encumbrances	\$5,200,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	3,000,000
for budget stabilization	8,000,000
for enhanced compliance activities	291,061
for capital equipment replacement	<u>2,000,000</u>
Total	\$21,529,061

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget stabilization provides for revenue shortfalls in future years as revenues are not projected to keep pace with projected program maintenance costs. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (66%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past fourteen years the AQMD has in all but two year's held its general fee increases to the change in the Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Fortunately, the agency has sufficient reserves to cushion the projected revenue and expenditures impacts for next year. However, future increases in labor and retirement costs coupled with reduced funding will force further staffing and program reductions unless revenues can be brought in line with program costs.

SUMMARY OF FISCAL YEAR 2006-07 DRAFT BUDGET

	2005-06 <u>Adopted Budget</u>	2005-06 <u>Amended¹</u>	2005-06 <u>Estimate²</u>	2006-07 <u>Request</u>
REVENUE	\$104,259,957	\$107,775,412	\$114,266,300	\$ 116,819,069
OPERATING BUDGET				
Salaries & Employee Benefits	\$ 80,331,109	\$ 80,484,580	\$ 78,918,018	\$ 87,206,793
Services & Supplies	29,558,136	33,514,146	30,728,059	30,416,783
Capital Outlays	<u>738,000</u>	<u>1,516,028</u>	<u>1,220,832</u>	<u>974,000</u>
Total Operating Budget	<u>\$110,627,245</u>	<u>\$115,514,754</u>	<u>\$110,866,909</u>	<u>\$118,597,576</u>

FUND BALANCES	<u>PROJECTED JUNE 30, 2006</u>	<u>PROJECTED JUNE 30, 2007</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 5,200,000	\$ 5,200,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Equipment Replacement	1,000,000	2,000,000
Designated for Facilities Refurbishing	1,390,000	0
Designated for Litigation/Enforcement	1,300,000	3,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	291,061	291,061
Designated for Budget Stabilization	<u>8,000,000</u>	<u>8,000,000</u>
Total Reserves and Designations	\$ 19,341,061	\$ 20,651,061
Undesignated Fund Balance	\$ 36,560,011	\$ 33,671,504

¹ The 2005-06 Amended Budget includes midyear changes, including March Board actions.

² Included are estimated encumbrances of \$5,200,000 which will be applicable to the fiscal year ended June 30, 2006.

ANALYSIS OF PROJECTED JUNE 30, 2006 FUND BALANCE

Fund Balances (June 30, 2005)

Reserves	\$ 4,778,503
Designated	9,635,088
Undesignated	<u>35,388,090</u>
Total Fund Balances, June 30, 2005:	\$ 49,801,681

ADD

Excess Fiscal Year 2005-06 Revenues over Expenditures:

Revenues	\$114,266,300	
Expenditures	<u>105,666,909</u> ¹	
Sub-Total:		\$ <u>8,599,391</u>
		\$ 58,401,072

DEDUCT:

Decrease of Encumbrances Open on July 1, 2005:	\$ <u>3,500,000</u>
Total Projected Fund Balances, June 30, 2006:	\$ 54,901,072

Fund Balances (Projected) at June 30, 2006:

Reserve for Encumbrances	\$ 5,200,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	1,000,000
Designated for Litigation/Enforcement	1,300,000
Designated for Self-Insurance	2,000,000
Designated for Enhanced Compliance Activities	291,061
Designated for Unemployment Claims	80,000
Designated for Budget Stabilization	8,000,000
Designated for Facility Refurbishing	1,390,000
Undesignated	<u>35,560,011</u>
Total Projected Fund Balances, June 30, 2006:	\$ <u><u>54,901,072</u></u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2006-07.

¹ Expenditures do not include estimated \$5,200,000 encumbrances for the Fiscal Year ended June 30, 2006.

SCHEDULE OF AVAILABLE FINANCING AND
PROPOSED FISCAL YEAR 2006-07 RESERVES AND DESIGNATIONS

Fund Balances	\$ 54,901,072
Emission Fees	22,125,200
Annual Operating Permit Fees	34,798,650
Permit Processing Fees	17,228,702
California Air Resources Board Subvention	4,022,000
Environmental Protection Agency Grant	7,371,700
Interest	1,966,700
Leases	359,900
Source Test/Laboratory Analysis	478,863
Hearing Board	673,725
Penalties/Settlements	3,500,000
Mobile Sources/Clean Fuels	21,018,100
Subscriptions	25,000
Transportation Programs	838,529
Toxic "Hot Spots"	1,912,000
Miscellaneous	500,000
Total Funds	\$ 171,720,141
Less Proposed Fiscal Year 2006-07 Reserves and Designations:	
Reserve for Encumbrances	\$ 5,200,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	2,000,000
Designated for Litigation/Enforcement	3,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Facility Refurbishing	1,390,000
Designated for Enhanced Compliance Activities	291,061
Designated for Budget Stabilization	8,000,000
Total Proposed Reserves and Designations:	\$ 22,041,061
Available Financing:	\$ 149,679,080

ANALYSIS OF PROJECTED JUNE 30, 2007 FUND BALANCE

Projected for Fund Balances, June 30, 2006:

Reserves	\$ 5,280,000
Designated	14,061,061
Undesignated	<u>35,560,011</u>
Total Estimated Fund Balances, June 30, 2006:	\$ 54,901,072

ADD:

Excess Fiscal Year 2006-07 Revenues Over Expenditures:

Revenues	\$116,819,069	
Expenditures	<u>113,397,576</u> ¹	<u>\$3,421,493</u>
Sub-Total:		\$ 58,322,565

DEDUCT:

Decrease of Encumbrances Open on July 1, 2006	<u>\$ 4,000,000</u>
Total Projected Fund Balance, June 30, 2007:	\$ 54,322,565

Fund Balances (Projected) at June 30, 2007:

Reserve for Encumbrances	\$ 5,200,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	2,000,000
Designated for Litigation/Enforcement	3,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	291,061
Designated for Budget Stabilization	8,000,000
Undesignated	<u>33,671,504</u>
Total Projected Fund Balances, June 30, 2007:	<u>\$ 54,322,565</u>

¹ Expenditures do not include \$5,200,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2007.

REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2005-06</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>PERCENT</u>	
	<u>ADOPTED</u>	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>VARIANCES</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>	<u>A/C</u>	<u>B/C</u>
<i>EMISSION FEES</i>	\$20,352,000	\$20,352,000	\$20,192,000	\$22,125,200	9%	10%
<i>ANNUAL RENEWAL FEES</i>	31,408,000	31,408,000	31,219,000	34,798,650	11%	11%
<i>PERMIT PROCESSING FEES</i>	14,818,133	14,818,133	13,560,000	17,228,702	16%	27%
<i>CARB SUBVENTION</i>	4,022,000	4,022,000	4,022,000	4,022,000	0%	0%
<i>EPA GRANT/OTHER FEDERAL REVENUE</i>	5,983,500	7,806,955	6,760,300	7,371,700	-6%	9%
<i>INTEREST</i>	934,700	934,700	1,861,000	1,966,700	110%	6%
<i>LEASE INCOME</i>	328,200	328,200	357,000	359,900	10%	1%
<i>SOURCE TEST/ANALYSIS FEES</i>	318,000	318,000	355,900	478,863	51%	35%
<i>HEARING BOARD FEES</i>	1,119,500	1,119,500	645,000	673,725	-40%	4%
<i>PENALTIES/SETTLEMENTS</i>	3,500,000	3,500,000	11,097,500 *	3,500,000	0%	-68%
<i>MOBILE SOURCES/CLEAN FUELS</i>	18,778,000	20,345,000	20,816,000	21,018,100	3%	1%
<i>SUBSCRIPTIONS</i>	36,400	36,400	15,300	25,000	-31%	63%
<i>TRANSPORTATION PROGRAMS</i>	769,524	769,524	883,400	838,529	9%	-5%
<i>MISCELLANEOUS</i>	402,000	402,000	610,000	500,000	24%	-18%
<i>AIR TOXICS "HOT SPOTS"</i>	<u>1,490,000</u>	<u>1,615,000</u>	<u>1,871,900</u>	<u>1,912,000</u>	<u>18%</u>	<u>2%</u>
<i>TOTAL REVENUE</i>	<u>\$104,259,957</u>	<u>\$107,775,412</u>	<u>\$114,266,300</u>	<u>\$116,819,069</u>	<u>8%</u>	<u>2%</u>
* Includes a \$6.5 million settlement from a large refinery.						

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The RECLAIM allocations rule, Rule 2002, was amended, and beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011.

FY 2006-07 Draft Budget: Includes proposed 10.0% emissions fees increases.

Annual Operating Renewal

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

FY 2006-07 Draft Budget: Includes a proposed 10.0% annual operating renewal fee increase and collection of up to three years of back annual operating fees for facilities that are operating equipment at the time they file an application for a Permit to Operate the equipment.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

FY 2006-07 Draft Budget: Includes proposed 10.0% permit processing fees increases and several other permit processing fee changes to more fully recover the costs of the permit processing program.

California Air Resources Board Subvention

The State appropriates moneys each year to subvene to local air quality districts.

FY 2006-07 Draft Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2006-07.

Environmental Protection Agency Grant/Other Federal Revenue

The purpose of EPA grants and other federal revenue is to help support the AQMD in its administration of active air quality control and monitoring programs. The grants and other federal revenue require the AQMD to perform certain agreed-upon activities.

FY 2006-07 Draft Budget: The base grant amount was reduced slightly in FY 04-05 and again reduced in FY 05-06. However, the FY 06-07 projected revenue increases over the FY 05-06 revenue as a result of expansion of a federally-funded special air monitoring program.

Interest

Revenue from this source is the result of investing the AQMD's cash balances.

FY 2006-07 Draft Budget: Even though interest rates may increase slightly, they are expected to remain low.

Lease Income

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

FY 2006-07 Draft Budget: Included are lease payments we expect to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

FY 2006-07 Draft Budget: Includes proposed 3.65% fee increases for source test and lab analysis fees.

Hearing Board

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

FY 2006-07 Draft Budget: Includes proposed 3.65% Hearing Board fees increases.

Penalties/Settlements

The revenue from this source is derived from violations being handled civilly versus criminally.

FY 2006-07 Draft Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue.

Mobile Sources/Clean Fuels

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursements from the Clean Fuels Fund and from the Carl Moyer Fund for staff support provided to implement a clean fuels program. Revenue also includes reimbursement from the MSRC for staff support provided to the MSRC in administering their mobile sources program.

FY 2006-07 Draft Budget: Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

FY 2006-07 Draft Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

Transportation Programs

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration.

FY 2006-07 Draft Budget: Includes proposed 3.65% transportation programs fees increases.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

FY 2006-07 Draft Budget: The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other program costs relating to the Toxic "Hot Spots" program.

Miscellaneous

The revenue here is derived from several sources, including revenue attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, source education class fees, Public Records Act requests, and other miscellaneous sources.

FY 2006-07 Draft Budget: The revenue from this source varies from year to year but is expected to be slightly lower than the projected FY 2005-06 Miscellaneous Revenue.

AIR QUALITY MANAGEMENT DISTRICT LINE ITEM EXPENDITURE

		A	B	C		PERCENT	
		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07	VARIANCES	
MAJOR OBJECT/ACCOUNT		ADOPTED	AMENDED	ESTIMATED	REQUEST	A to C	B to C
		BUDGET	BUDGET				
SALARY & EMPLOYEE BENEFITS							
	SALARY	\$ 59,818,268	\$ 59,415,548	\$ 57,974,738	\$ 64,955,982	9%	9%
	EMPLOYEE BENEFITS	20,512,841	21,069,032	20,943,280	22,250,811	8%	6%
	TOTAL	<u>\$ 80,331,109</u>	<u>\$ 80,484,580</u>	<u>\$ 78,918,018</u>	<u>\$ 87,206,793</u>	<u>9%</u>	<u>8%</u>
SERVICES & SUPPLIES							
67250	INSURANCE	\$ 1,211,400	\$ 1,220,400	\$ 1,189,705	\$ 1,250,000	3%	2%
67300	RENTS & LEASES EQUIPMENT	504,286	515,416	500,231	425,816	-16%	-17%
67350	RENTS & LEASES STRUCTURE	243,600	276,300	258,836	286,474	18%	4%
67400	HOUSEHOLD	455,207	455,207	453,500	491,631	8%	8%
67450	PROF. & SPECIAL SERVICES	5,307,076	7,423,356	6,466,871	5,631,604	6%	-24%
67460	TEMPORARY AGENCY SVCS.	1,501,400	2,224,170	1,822,707	1,336,000	-11%	-40%
67500	PUBLIC NOTICE & ADV.	434,600	527,400	387,959	421,722	-3%	-20%
67550	DEMURRAGE	58,700	71,608	61,683	81,865	39%	14%
67600	MAINTENANCE OF EQUIPMENT	526,775	646,805	541,415	541,519	3%	-16%
67650	BUILDING MAINTENANCE	579,561	736,061	553,941	719,605	24%	-2%
67700	AUTO MILEAGE	45,700	174,720	43,816	54,950	20%	-69%
67750	AUTO SERVICE	196,000	198,565	196,000	216,000	10%	9%
67800	TRAVEL	205,600	232,356	230,836	207,670	1%	-11%
67850	UTILITIES	1,669,240	1,677,839	1,669,239	1,853,619	11%	10%
67900	COMMUNICATIONS	628,600	638,620	522,638	629,529	0%	-1%
67950	INTEREST EXPENSE	5,165,066	5,165,067	5,165,066	4,950,304	-4%	-4%
68000	CLOTHING	26,850	26,850	25,869	26,750	0%	0%
68050	LABORATORY SUPPLIES	317,400	665,506	518,650	317,400	0%	-52%
68060	POSTAGE	447,490	460,370	431,438	467,384	4%	2%
68100	OFFICE EXPENSE	1,123,495	1,133,244	851,344	1,125,014	0%	-1%
68200	OFFICE FURNITURE	32,500	35,688	32,571	33,500	3%	-6%
68250	SUBSCRIPTION & BOOKS	166,150	175,150	153,745	166,528	0%	-5%
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	34,200	84,700	74,014	29,000	-15%	-66%
68350	FILM	10,500	10,500	7,622	10,000	-5%	-5%
68400	GAS & OIL	275,000	275,000	275,000	302,500	10%	10%
69500	OTHER EXPENSES	616,025	612,852	530,962	647,174	5%	6%
69550	MEMBERSHIPS	29,850	36,615	30,700	45,960	54%	26%
69600	TAXES	37,005	37,005	15,241	49,000	32%	32%
69650	AWARDS	35,910	45,858	45,742	60,780	69%	33%
69700	MISCELLANEOUS EXPENSES	162,950	220,918	160,719	167,485	3%	-24%
69750	PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800	UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100	PRINCIPAL REPAYMENT	7,510,000	7,510,000	7,510,000	7,870,000	5%	5%
	TOTAL	<u>\$ 29,558,136</u>	<u>\$ 33,514,146</u>	<u>\$ 30,728,060</u>	<u>\$ 30,416,783</u>	<u>3%</u>	<u>-9%</u>
77000	CAPITAL OUTLAYS	\$ 738,000	\$ 1,516,028	\$ 1,220,832	\$ 974,000	32%	-36%
79050	BUILDING REMODELING	0	0	0	0	0%	0%
	TOTAL EXPENDITURES	<u>\$ 110,627,245</u>	<u>\$ 115,514,754</u>	<u>\$ 110,866,909</u>	<u>\$ 118,597,576</u>	<u>7%</u>	<u>3%</u>

AQMD PERSONNEL SUMMARY

AUTHORIZED POSITIONS

Auth. Pos. July 1, 2005	Mid-year Adjusts		Auth. Pos. June 30, 2006	Auth. Pos. Changes		Auth. Pos. July 1, 2006
	Adds	Deletes		Adds	Deletes	
799	6	3	802	2	1	803

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

ADDS

Administrative & Human Resources

1 Building Maintenance Manager

1 Total Positions Added

Planning, Rule Development, & Area Sources

1 Air Quality Specialist

1 Total Positions Added

Public Affairs

1 Senior Public Information Specialist

1 Total Positions Added

Science & Technology Advancement

2 Contracts Assistants

1 Air Quality Specialist (1 Carl Moyer position reclassified from Authorized Contingent to Authorized/Funded)

3 Total Positions Added

TOTAL AUTHORIZED POSITIONS ADDED 6

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

DELETES

Administrative & Human Resources

<u>1</u>	Plant Engineer
1	Total Positions Deleted

Planning, Rule Development, & Area Sources

<u>1</u>	Meteorologist
1	Total Positions Deleted

Public Affairs

<u>1</u>	Public Affairs Specialist
1	Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED 3

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

TRANSFER TO

Public Affairs

1 Deputy Executive Officer/Public Affairs

1 Total Positions Transferred To

Science & Technology Advancement

1 Air Quality Specialist

1 Total Positions Transferred To

TOTAL POSITIONS TRANSFERRED TO 2

TRANSFER FROM

Executive Office

1 Designated Deputy/DEO

1 Total Positions Transferred From

Planning, Rule Development & Area Sources

1 Air Quality Specialist

1 Total Positions Transferred From

TOTAL POSITIONS TRANSFERRED FROM 2

AQMD PERSONNEL SUMMARY

FUNDED POSITIONS

Funded Pos. July 1, 2005	Mid-year Adjusts Adds	Deletes	Funded Pos. June 30, 2006	Funded Pos. Changes Adds	Deletes	Funded Pos. July 1, 2006
768	6	3	771	2	1	772

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN FUNDED POSITIONS

ADDS

Administrative & Human Resources

<u>1</u>	Building Maintenance Manager
1	Total Positions Added

Planning, Rule Development, & Area Sources

<u>1</u>	Air Quality Specialist
1	Total Positions Added

Public Affairs

<u>1</u>	Senior Public Information Specialist
1	Total Positions Added

Science & Technology Advancement

2	Contracts Assistant
<u>1</u>	Air Quality Specialist (1 Carl Moyer position reclassified from Authorized Contingent to Authorized/Funded)
3	Total Positions Added

TOTAL FUNDED POSITIONS ADDED

6

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN FUNDED POSITIONS

DELETES

Administrative & Human Resources

<u>1</u>	Plant Engineer
1	Total Positions Deleted

Planning, Rule Development, & Area Sources

<u>1</u>	Meteorologist
1	Total Positions Deleted

Public Affairs

<u>1</u>	Public Affairs Specialist
1	Total Positions Deleted

TOTAL FUNDED POSITIONS DELETED 3

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN FUNDED POSITIONS

TRANSFER TO

Public Affairs

1 Deputy Executive Officer/Public Affairs

1 Total Positions Transferred To

Science & Technology Advancement

1 Air Quality Specialist

1 Total Positions Transferred To

TOTAL POSITIONS TRANSFERRED TO 2

TRANSFER FROM

Executive Office

1 Designated Deputy/DEO

1 Total Positions Transferred From

Planning, Rule Development & Area Sources

1 Air Quality Specialist

1 Total Positions Transferred From

TOTAL POSITIONS TRANSFERRED FROM 2

AQMD PERSONNEL SUMMARY

AUTHORIZED CONTINGENT POSITIONS*

Cont. Pos. July 1, 2005	Mid-year Adjusts		Cont. Pos. June 30, 2006	Cont. Pos. Changes		Cont. Pos. July 1, 2006
	Adds	Deletes		Adds	Deletes	
15	-	1	14	-	-	14

FISCAL YEAR 2005-06 MID-YEAR CHANGES IN AUTHORIZED CONTINGENT POSITIONS

DELETE

Science & Technology Advancement

<u>1</u>	Air Quality Specialist (1 Carl Moyer funded position reclassified from Authorized Contingent to Authorized/Funded)
1	Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED

1

* Contingent upon federal funding.

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2006-07 REQUESTED PERSONNEL ACTIONS

ADDS

Science & Technology Advancement

1 Air Quality Engineer II

1 Total Positions Added

Engineering & Compliance

1 Staff Specialist

1 Total Positions Added

TOTAL POSITIONS ADDED **2**

DELETES

Science & Technology Advancement

1 Air Quality Engineer I

1 Total Positions Deleted

TOTAL POSITIONS DELETED **1**

The justification for the FY 2006-07 Personnel Actions are in the FY 2006-07 Draft Budget and Draft Work Program Supporting Documentation.

AIR QUALITY MANAGEMENT DISTRICT SERVICES AND SUPPLIES

<u>ACCOUNT</u>	A	B	C		PERCENT	
	FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07	VARIANCES	
	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>
SERVICES & SUPPLIES						
67250 INSURANCE	\$ 1,211,400	\$ 1,220,400	\$ 1,189,705	\$ 1,250,000	3%	2%
67300 RENTS & LEASES EQUIPMENT	504,286	515,416	500,231	425,816	-16%	-17%
67350 RENTS & LEASES STRUCTURE	243,600	276,300	258,836	286,474	18%	4%
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67450 PROF. & SPECIAL SERVICES	5,307,076	7,423,356	6,466,871	5,631,604	6%	-24%
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67750 AUTO SERVICE	196,000	198,565	196,000	216,000	10%	9%
67800 TRAVEL	205,600	232,356	230,836	207,670	1%	-11%
67850 UTILITIES	1,669,240	1,677,839	1,669,239	1,853,619	11%	10%
67900 COMMUNICATIONS	628,600	638,620	522,638	629,529	0%	-1%
67950 INTEREST EXPENSE	5,165,066	5,165,067	5,165,066	4,950,304	-4%	-4%
68000 CLOTHING	26,850	26,850	25,869	26,750	0%	0%
68050 LABORATORY SUPPLIES	317,400	665,506	518,650	317,400	0%	-52%
68060 POSTAGE	447,490	460,370	431,438	467,384	4%	2%
68100 OFFICE EXPENSE	1,123,495	1,133,244	851,344	1,125,014	0%	-1%
68200 OFFICE FURNITURE	32,500	35,688	32,571	33,500	3%	-6%
68250 SUBSCRIPTION & BOOKS	166,150	175,150	153,745	166,528	0%	-5%
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	34,200	84,700	74,014	29,000	-15%	-66%
68350 FILM	10,500	10,500	7,622	10,000	-5%	-5%
68400 GAS & OIL	275,000	275,000	275,000	302,500	10%	10%
69500 OTHER EXPENSES	616,025	612,852	530,962	647,174	5%	6%
69550 MEMBERSHIPS	29,850	36,615	30,700	45,960	54%	26%
69600 TAXES	37,005	37,005	15,241	49,000	32%	32%
69650 AWARDS	35,910	45,858	45,742	60,780	69%	33%
69700 MISCELLANEOUS EXPENSES	162,950	220,918	160,719	167,485	3%	-24%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800 UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100 PRINCIPAL REPAYMENT	<u>7,510,000</u>	<u>7,510,000</u>	<u>7,510,000</u>	<u>7,870,000</u>	<u>5%</u>	<u>5%</u>
TOTAL	<u>\$ 29,558,136</u>	<u>\$ 33,514,146</u>	<u>\$ 30,728,060</u>	<u>\$ 30,416,783</u>	<u>3%</u>	<u>-9%</u>

Insurance

Acct. No. 67250

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$1,220,400	\$1,189,705	\$1,250,000	\$29,600

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$515,416	\$500,231	\$425,816	(\$89,600)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Rents and Leases Structure

Acct. No. 67350

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$276,300	\$258,836	\$286,474	\$10,174

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage:

South Bay Field Office	\$104,000
Off-site storage, conference, and meeting rooms	37,474
Air monitoring sites	145,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

Household

Acct. No. 67400

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$455,207	\$453,500	\$491,631	\$36,424

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning, supplies and services required in the computer room.

Professional and Special Services

Acct. No. 67450

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$7,423,356	\$6,466,871	\$5,631,604	(\$1,791,752)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2005-06 amended budget reflects budget reductions. The following is a detail of the FY 2006-07 Requested Budget:

Governing Board

Board Member Assistants/Consultants	\$ 413,697
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District General

Arbitration/Hearing Officer	\$ 10,000
Benefits Administrator	13,000
Employee Relations Litigation	150,000
Systems, Programing, & Implement Reg. III Amendments	120,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	23,000
PeopleSoft Maintenance	172,000
Security Alarm Monitoring	1,000
Security Guard Services	<u>363,000</u>
	\$ 867,000

Executive Office

Graphics and Printing	\$ 20,000
Media Relations/Public Relations Services	225,100
Photographic and Video Services	10,000
Professional and Special Services	50,000
Radio/Television Monitoring Services	10,000
Wire Services	<u>10,000</u>
	\$ 325,100

Clerk of the Boards

Court Reporting Services	\$ 5,100
Outside Legal Services	15,000
Professional Interpreter Services	<u>7,000</u>
	\$ 27,100

Professional and Special Services (continued)

District Counsel

Experts/Court Reporters	\$	10,000
Litigation Counsel		190,000
Specialized Legal Services		<u>50,000</u>
	\$	250,000

District Prosecutor

Expert Witness and Litigation Services	\$	42,500
Attorney Services - Courier/Filing		1,000
Court Reporting		<u>1,500</u>
	\$	45,000

Finance

AB 2766 Audit of DMV Fee Recipients	\$	7,500
Systems & Programming		39,300
Bank Service Charges		56,000
Bank Services Fund 15		16,000
Financial Audits		40,700
Financial Consultant for Treasury Management		15,500
Financial System Support		3,500
Los Angeles County Treasurer's Office		<u>16,500</u>
	\$	195,000

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	8,250
Classification Study Consulting Services		50,000
Employee Exposure Monitoring		15,000
In-House Training Classes		2,500
Insurance Broker		49,500
Locksmith		2,000
Medical Services Provider		10,000
National Change of Address		500
Occupational Health Services		10,000
Outside Binding		6,000
Outside Printing		5,000
ClassAndComp.com		1,310
Sign-Making Services		3,000
Third-Party Claims Administrator for Workers' Compensation		<u>50,000</u>
	\$	213,060

Professional and Special Services (continued)

Information Management

Action Works Metro System Software Support	\$ 28,000
Anti-Spam (MailShield) Maintenance/Support	1,250
AQMD Web Structure & Design	15,000
BiQuery Software Support	5,250
CLASS System Maintenance	30,000
Computer-Based Training Software Support	1,400
Data Archive/Warehouse Design Requirements	25,000
Database Access to Dialog Information Services/CD-ROM	15,000
DEC Alpha 4100 SW Support	7,500
DEC Alpha ES 40/ES12000 (Hercules,Thundar)	3,000
DEC Alpha ES40 Server	5,000
DEC Alpha Server 1000 SW Support (1)	1,700
DEC Alpha Server 1000 SW Support (3)	3,100
DEC Alpha Server 4100 (Thundar)	5,500
DEC Alpha Server 8400 SW Support	46,000
DEC Unix Software Support for DEC 2100 (Planning)	3,500
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software	2,000
Email Recovery Software (PowerControls) Maint/Support	1,350
ERwin ERX & BPwin SW Support	26,400
Faxcom FaxServer Support	12,000
FP Printing Migration	65,000
HP RX2600 SW Support (1)	4,000
Imaging Software Support	75,000
Imaging Software Upgrade	20,000
Implementation of Rule Modifications	25,000
Ingres/OpenIngres Additional Licensing	44,000
Ingres/OpenIngres Advanced Success Pack	125,000
Internet Filtering (SmartFilter) Maintenance/Support	10,825
Kronos Time Keeper	1,180
Long Beach Phone Switch Upgrade	25,000
Microsoft Developer Network CD	4,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Analyzer (Sniffer) Maintenance/Support	4,150
Network Backbone Support	15,000
Off Site Storage Services	45,000
Off-site Document Destruction Services	30,000
Off-site Storage Nightly Computer Backup	22,600
Optivity Network Management Software Support	1,300
PeopleSoft Version Upgrade(s)	150,000

Professional and Special Services (continued)

Information Management (continued)

Powerbuilder Software Support	\$ 21,000
Proxy Reporting Support	2,850
PVCS Software Support	5,100
Report Printing Server Software Support	1,000
Secure Server Digital ID Services	1,000
Secure Service Digital ID DEC Internet Server	1,000
Software Support for On-Line Catalog	750
Software Support for GLAS	3,700
Swiftview Software Support	650
Technology Upgrades	30,000
Telephone Switchview Software Support	9,250
Terminal Emulation (Reflection) Maintenance/Support	1,175
Videoteleconferencing Maintenance & Support	10,000
Virus Scan Support	12,500
XTNDCONNECT Software Upgrade	<u>7,000</u>
	\$ 1,026,980

Planning, Rule Development & Area Sources

SIP, AQMP and Rule Printing	\$ 40,000
AQMP Projects	20,000
AQMP Socioeconomic Data Management	15,000
AER Printing	5,000
AER Privatization	240,000
CEQA Handbook	20,000
Certification of Greenhouse Gas (GHG) Emissions Inventory	11,000
Communication Services	15,000
Dun & Bradstreet Data	16,000
Economic Health Benefit Assessment	50,000
Maintain Wind Stations and Analyze Data	50,000
Meteorological Data Services	5,000
On-Line (Non-Permitted) Source Registration Program	25,000
PM and Ozone Model Development	50,000
REMI Adjustment	20,000
REMI Renewal	51,000
REHEX Enhancement and Refinement	20,000
RMA Data	700
Rule 1113 Technology Assessment	60,000
Rule 2202 Computer System	20,000
STAMPFRAG Member Sole Source Contract	\$ 15,000
Sponsorship of Economic Conferences	10,000
Technology Assessment Studies	50,000

Professional and Special Services (continued)

Planning, Rule Development & Area Sources (continued)

Weather Data Service Communication	5,000
\$	813,700

Public Affairs

Community Outreach	\$ 146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	454,320
Legislative Advocacy (Washington)	137,684
Legislative Computer Services	6,500
Multi-Lingual Translation (Public Participation)	40,000
Photographic and Video Services	10,000
\$	865,467

Science & Technology Advancement

Enhance Ambient Air Monitoring Telemetry System Capabilities	\$ 10,000
Clean Air Awards	10,000
Laboratory Analytical Services	10,000
Source Testing Services	44,000
Special Monitoring Technical Support	40,000
Student Co-op Program	20,000
\$	134,000

Engineering & Compliance

AIRS Implementation Enhancements	\$ 25,000
CLASS Compliance System Enhancements	50,000
Facility Permit System (FP) Maintenance	10,000
Facility Permit System (FP) System Updates	50,000
Fee Calculation Spreadsheet Updates	5,000
Form Design for Arc Pad & Surface Emission Monitoring	2,000
Monthly Permit Report Updates	5,000
NSR Updates	50,000
PAATS/Title V - Tracking Updates	60,000
Permit Processing System (PPS) Updates	25,000
RECLAIM Central Station Enhancements	70,000
RECLAIM Trading System Enhancements	50,000
Rule 1401 Risk Assessment Guidelines	5,000
Surface Emissions Monitoring Updates	3,500
Web Based Compliance Notification & Reporting System	45,000
\$	455,500

GRAND TOTAL

\$ 5,631,604

Temporary Agency Services

Acct. No. 67460

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$2,224,170	\$1,822,707	\$1,336,000	(\$888,170)

This account is for temporary employee services. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Public Notices and Advertising

Acct. No. 67500

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$527,400	\$387,959	\$421,722	(\$105,678)

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Demurrage

Acct. No. 67550

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$71,608	\$61,683	\$81,865	\$10,257

This account is used to pay for various freight and cylinder charges as well as moving expenses. The increase from the FY 2005-06 budget reflects anticipated needs.

Maintenance of Equipment

Acct. No. 67600

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$646,805	\$541,415	\$541,519	(\$105,286)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2005-06 amended budget reflects anticipated needs.

Building Maintenance and Operations

Acct. No. 67650

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$736,061	\$553,941	\$719,605	(\$16,456)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations.

Auto Mileage

Acct. No. 67700

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$174,720	\$43,816	\$54,950	(\$119,770)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The decrease from the FY 2005-06 amended budget reflects anticipated needs.

Auto Service

Acct. No. 67750

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$198,565	\$196,000	\$216,000	\$17,435

This account is used for the maintenance of the AQMD fleet.

Travel

Acct. No. 67800

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$232,356	\$230,836	\$207,670	(\$24,686)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Utilities

Acct. No. 67850

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$1,677,839	\$1,669,239	\$1,853,619	\$175,780

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2005-06 amended budget reflects the anticipated level of expenditures for FY 2006-07.

Communications

Acct. No. 67900

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$638,620	\$522,638	\$629,529	(\$9,091)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2005-06 amended budget reflects the anticipated level of expenditures for FY 2006-07.

Interest Expense

Acct. No. 67950

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$5,165,067	\$5,165,066	\$4,950,304	(\$214,763)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The FY 2006-07 requested budget reflects scheduled payments.

Clothing

Acct. No. 68000

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$26,850	\$25,869	\$26,750	(\$100)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2006-07 requested budget reflects anticipated needs.

Laboratory Supplies

Acct. No. 68050

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$665,506	\$518,650	\$317,400	(\$348,106)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2005-06 amended budget reflects anticipated needs.

Postage

Acct. No. 68060

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$460,370	\$431,438	\$467,384	\$7,014

This account covers the cost of AQMD mailings. The increase from the FY 2005-06 amended budget reflects anticipated needs.

Office Expense

Acct. No. 68100

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$1,133,244	\$851,344	\$1,125,014	(\$8,230)

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The decrease from the FY 2005-06 amended budget reflects anticipated needs.

Office Furniture

Acct. No. 68200

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$35,688	\$32,571	\$33,500	(\$2,188)

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2005-06 amended budget reflect budget reductions.

Subscription and Books

Acct. No. 68250

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$175,150	\$153,745	\$166,528	(\$8,622)

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2005-06 amended budget reflects anticipated needs.

Small Tools, Instruments, Equipment

Acct. No. 68300

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$84,700	\$74,014	\$29,000	(\$55,700)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2005-06 amended budget reflects anticipated needs.

Film

Acct. No. 68350

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$10,500	\$7,622	\$10,000	(\$500)

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations.

Gas and Oil

Acct. No. 68400

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$275,000	\$275,000	\$302,500	\$27,500

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2005-06 amended budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$612,852	\$530,962	\$647,174	\$34,322

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The increase from the FY 2005-06 amended budget reflects anticipated needs.

Memberships

Acct. No. 69550

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$36,615	\$30,700	\$45,960	\$9,345

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The increase from the FY 2005-06 amended budget reflects anticipated needs.

Taxes

Acct. No. 69600

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$37,005	\$15,241	\$49,000	\$11,995

This account is for unsecured property taxes; use, fuel, and sales taxes. The increase from the FY 2005-06 amended budget reflects the anticipated taxes for FY 2006-07.

Awards

Acct. No. 69650

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$45,858	\$45,742	\$60,780	\$14,922

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The increase from the FY 2005-06 amended budget reflects anticipated needs.

Miscellaneous Expense

Acct. No. 69700

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$220,918	\$160,719	\$167,485	(\$53,433)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Prior Year Expense

Acct. No. 69750

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$0	\$0	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

Uncollectible Accounts Receivable

Acct. No. 69800

2005-06		2006-07	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$0	\$0	\$0	\$0

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.

Capital Outlays

Acct. No. 77000

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$1,516,028	\$1,220,832	\$974,000	(\$542,028)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2005-06 amended budget reflects budget reductions.

Details on each capital outlay requested in FY 2006-07 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the approved capital outlays for FY 2006-07.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$ 100,000
2	DIST. GEN.	1	Big Joe Forklift	Replacement	35,000
3	DIST. GEN.	25	Fleet Vehicle	Replacement	600,000
4	DIST. GEN.	1	Ergonomic Training Software	New	25,000
5	PRA	2	Work Stations and Itanium Upgrade	New	50,000
6	IM	-	Misc. Telecommunication Upgrade/Enhancement	Replacement	30,000
7	IM	1	Web Services Development Server	New	50,000
8	IM	1	FP Printing Server Software	New	9,000
9	EAC	3	Toxic Vapor Analyzer (Portable)	New	30,000
10	EAC	1	Phone Switch for Long Beach Office	Replacement	35,000
11	EAC	2	Portable Combustion Analyzer	New	10,000
GRAND TOTAL					<u>\$ 974,000</u>

Building Remodeling

Acct. No. 79050

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated in FY 2006-07.

Principal Repayment

Acct. No. 89100

2005-06		2006-07	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$7,510,000	\$7,510,000	\$7,870,000	\$360,000

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2006-07 request reflects scheduled payment requirements.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2006-07

MISSION STATEMENT

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

OBJECTIVES

I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH

A. Develop a comprehensive program to achieve emission reductions by:

- 1) implementing the 2003 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) initiating the development of a new air quality management plan to attain the recently promulgated federal 8-hour ozone and fine particulate air quality standards
- 3) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 4) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 5) improving data and understanding of toxic emissions and its associated public health impacts and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, including the Year 2003 Cumulative Impacts Reduction Strategy, and the MATES III study, and

- 6) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP.
- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
 - 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
 - 3) processing permit applications for stationary sources in a manner to:
 - a) expeditiously issue permits if equipment or process complies with all applicable requirements of air quality rules and regulations,
 - b) ensure all applicable requirements for public notification and public comments are met prior to issuances of the permits,
 - c) impose enforceable conditions on the permits to ensure continued compliance,
 - d) streamline the permitting process to expedite permitting and improve customer service for the businesses regulated by AQMD.
 - 4) using community-based deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance,
 - b) consistent and fair field enforcement practice, including customer service training for all field service personnel, and
 - c) prompt resolution of community air quality complaints,
 - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
 - 6) strategically using civil penalties to incentivize compliance and to deter non compliance.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local agencies and authorities, to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- D. Work with U. S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local government to encourage and support efforts to reduce emissions from federal and state sources, such as ships, trains, planes and other off-road engines.
- E. Ensure the successful implementation of the California laws enacted by 2003 Senate Bill 700 by working with the agriculture community in developing emission reduction program for agricultural sources that are feasible and cost-effective, and establishing procedures that

provide a smooth and equitable transition of such sources into permitting and compliance with applicable regulations.

- F. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental and community interests. Stakeholders include, but are not limited to, local, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and all residents.
- G. Promote programs to reduce mobile source emissions by:
 - 1) reducing emissions from traditional diesel-powered vehicles,
 - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
 - 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
 - 4) incentivizing the purchase of less-polluting vehicles,
 - 5) seeking to obtain additional legal authority over mobile sources only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources, and
 - 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations.
- H. Facilitate development of new air quality-enhancing technology by:
 - 1) encouraging public/private partnerships to develop new and innovative technologies,
 - 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,
 - 3) supporting projects to reduce emissions from surface coatings and solvents, and
 - 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:
 - 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,

- 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
- 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
- 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities, and
- 5) continuing to implement other Board-adopted Environmental Justice initiatives.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management and deployment of current staff and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

PROGRAM CATEGORIES

POLICY SUPPORT

Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Advisory Council; the Air Quality Management Plan Advisory Group, the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC); the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Advisory Group; the Children's Air Quality Advisory Board; as well as ad hoc committees established from time to time and various Rule working groups.

MONITORING AIR QUALITY

Operate and maintain within AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources registration/permit by Rule
 - (3) Streamline standard permits
 - (4) Privatization of permit processing and certification of permit processing professionals
 - (5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

PROGRAM CATEGORIES

CUSTOMER SERVICE

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

REVENUE CATEGORIES

I. ALLOCATABLE

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

II. ANNUAL OPERATING EMISSIONS FEES

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO_x), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO_x), Particulate Matter (PM); and pay fees based on pounds of emissions of toxic contaminants. Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO_x and SO_x. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO_x and SO_x and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Along with annual operating permit fees, emission fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

III. PERMIT PROCESSING FEES

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Along with annual operating emissions fees, permit fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

REVENUE CATEGORIES

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

VII. HEARING BOARD FEES

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

VIII. CLEAN FUELS/MOBILE SOURCES

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

IX. MOBILE SOURCES

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

X. AIR TOXICS "HOT SPOTS" FEES

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

XI. TRANSPORTATION PROGRAMS FEES

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

REVENUE CATEGORIES

XIV. SUBSCRIPTIONS

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

Funds are received each year from the California Air Resources Board to support an active air quality program.

XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

XVII. OTHER REVENUE

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.

WORK PROGRAM OVERVIEW

The Fiscal Year 2006-07 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2006-07 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2006-07 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs** columns identify the number of Full Time Equivalent (FTE) staff positions currently associated with performing that work and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST** columns identify the costs currently associated with that work and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

FY 2006-07 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	\$ 17,209	\$ 1,223	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.20	23,026	7,392	IX
3	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	34,418	2,446	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	124,848	14,800	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	374,545	44,400	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25	280,909	33,300	VIII
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.00	124,848	14,800	IX
8	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25	31,212	3,700	VIII
9	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	57,566	3,271	VIII
10	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.00	249,697	169,248	VIII,XVI
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	8,604	611	VIII
12	35	132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.10	13,349	(13,349)	VIII
13	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	7.05	880,181	104,340	VIII
14	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50	62,424	7,400	XVI
15	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50	62,424	7,400	XVI
16	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00	259,697	29,600	VIII
17	04	457	III	FIN	Mob Src/C Moyer Adm	Carl Moyer: Contract/Fin Admin	0.10	11,513	12,822	VIII,IX
18	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	3.75	468,181	174,201	VIII
19	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	0.00	0	160,596	IX
20	11	457	I	DC	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.00	0	9,216	VIII
21	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.05	8,269	(4,660)	IX,XI
22	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.65	81,151	9,620	VIII
23	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00	124,848	14,800	II,IX
24	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	2.75	343,333	40,700	VIII
25	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50	62,424	7,400	VIII
26	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00	124,848	14,800	VIII
27	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05	6,242	740	VIII

FISCAL YEAR 2006-07 CATEGORY TOTAL	30.55	3.07	\$ 3,835,768	\$ 870,817
		33.62		\$ 4,706,585

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	\$ 62,424	\$ 7,400	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25	186,333	130,165	I
3	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.35	48,097	(11,555)	I
4	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	34,355	2,187	I
5	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	46,194	5,476	I
6	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	5.25	941,451	(2,153)	II
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	1,028,225	56,867	II,V,IX,XV
8	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	489,448	(11,902)	I
9	50	070	I	EAC	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	0.25	32,160	137,712	II,III,IV,XV
10	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	767,817	91,020	III,IV,VI
11	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	560,639	51,783	IX
12	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35	313,691	28,974	II,IV,IX
13	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50	1,358,364	110,879	II,IV,V,VII,XV
14	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	1.00	128,641	7,257	II
15	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.50	192,961	10,886	II
16	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00	298,133	18,366	IV
17	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	2.00	257,281	286,310	IV
18	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.75	103,064	(29,980)	V,IX
19	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	54,933	6,512	II,IV,VI
20	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50	74,533	4,591	IV
21	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.05	8,604	9,827	IV
22	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10	611,172	21,825	IV,V,XV
23	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.50	587,911	98,862	V,VII
24	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	2.00	257,281	(53,434)	VII
25	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	88.25	11,692,032	344,657	IV,V,XV
26	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.00	2,958,734	166,917	II
27	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35	52,173	(12,611)	II,XVII
28	12	402	I	DP	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.45	216,146	21,228	I
29	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.40	613,016	47,782	I,II
30	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	374,545	44,400	VI
31	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	4.75	708,065	(82,981)	IV,V
32	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90	237,212	28,120	V
33	50	521	III	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.25	32,160	35,789	III
34	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	2.00	257,281	(121,383)	II,IX
35	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	1,415,047	79,830	II,IV,V,XV
36	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	14.00	1,900,968	(239,092)	II,III,IV,XV
37	26	602	II	PRA	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.00	0	109,626	II

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
38	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.00	0.25	\$ -	\$ 36,542	II
39	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		68,710	4,374	IX
40	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	(0.20)	59,627	(27,977)	II,IV,XVII
41	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		499,393	59,200	VI
42	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		128,641	7,257	II
43	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	1.00	(0.50)	128,641	(60,692)	III
44	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		324,909	33,300	VI
45	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70		127,394	10,360	II,IX,XV
46	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	1.00		128,641	7,257	IV
47	11	770	I	DC	Title V	Leg Advice: Title V Prog/Perm Dev	0.15	(0.10)	25,813	(16,598)	II,IV
48	17	770	I	CB	Title V	Support Title V Variance Prog	0.05	(0.05)	8,149	(8,149)	VII
49	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	6.00	3.00	796,844	451,237	II,IV
50	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		34,540	1,963	X
51	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	2.75	1.15	377,903	192,152	X
52	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75		178,664	5,879	X
53	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		156,060	18,500	X
54	11	791	I	DC	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,604	611	X
55	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.25	0.25	446,612	64,975	X
56	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		68,710	4,374	X
57	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	1.00	(0.50)	137,419	(64,335)	X
58	12	805	III	DP	Training	Continuing Education/Training	0.15	(0.05)	22,360	(6,535)	I
59	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50	1.00	64,320	139,526	XV
60	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		789,090	88,800	IV,XV

FISCAL YEAR 2006-07 CATEGORY TOTAL

242.66	1.55	\$ 33,482,134	\$ 2,342,180
	244.21		\$ 35,824,314

FY 2006-07 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
1	35	007	I	PAF	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.45	(1.45)	\$ 193,554	\$ (193,554)	IX
2	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.20	0.10	23,026	20,976	IX
3	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.75	(0.25)	240,484	(21,232)	V,IX
4	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.25	(2.00)	309,193	(272,651)	II
5	35	046	I	PAF	Admin/Program Management	Admin Office/Units/SuppCoord Staff	2.02	1.80	269,641	287,372	I
6	04	170	I	FIN	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	11.60		1,335,530	75,888	II,III,IV
7	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		197,554	17,877	II,IV,IX,XV
8	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60		184,211	10,467	II,III,IV,XI

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FY 2006-07 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

PROGRAM							FTEs		COST		REVENUE
#	CODE	OBJ	GROUP	PROGRAM		ACTIVITIES/OUTPUTS	CURRENT	+/-	CURRENT	+/-	CATEGORIES
9	44	123	II	STA	Children's AQ Agenda	Children's AQ Agenda Outreach	0.05	(0.05)	\$ 6,242	\$ (6,242)	II,IX
10	35	125	III	PAF	Clean Air Store	Provide Service as Needed	0.10	(0.10)	13,349	(13,349)	I
11	26	132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25		34,355	2,187	VIII
12	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.25	(0.15)	32,160	(18,570)	III
13	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	0.25		33,371	3,082	II,IX,XI,XV
14	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	3.55	(1.55)	473,874	(182,244)	II,IV
15	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		66,743	6,165	II,III,IV,XV
16	50	260	III	EAC	Fee Review	Fee Review Committee	0.00	0.10	0	13,590	II,III,IV
17	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		11,513	654	II,III,XV
18	35	283	I	PAF	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.10	73,417	21,363	I
19	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50		57,566	3,271	V,XV
20	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		20,023	1,849	I,XI,XV
21	35	390	I	PAF	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	4.70	2.05	627,382	356,868	II,IX,XVII
22	03	390	I	EO	Intergovernmental	Policy Development	0.05	(0.03)	8,269	(4,660)	I,IX
23	11	404	I	DC	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		34,418	2,446	I,II,IX,XV,XVII
24	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		128,641	7,257	III
25	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25		220,440	9,799	I,III
26	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.00		165,389	15,081	I
27	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	0.75	0.25	100,114	45,701	II,IV
28	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		33,371	3,082	I
29	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		40,046	3,699	IV
30	35	535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	(0.25)	33,371	(33,371)	IV,V
31	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		628,397	19,331	I
32	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.05	0.02	8,269	4,363	I,IX
33	35	492	I	PAF	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.25	(0.50)	447,306	(45,166)	II,V,IX,XI,XV
34	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20		192,183	14,795	II,V,IX
35	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.02	(0.01)	3,308	(1,503)	XVII
36	12	565	III	DP	Public Records Act	Comply w/ Public Rec Requests	0.05		7,453	459	XVII
37	11	565	III	DC	Public Records Act	Comply w/ Public Rec Requests	0.25		43,022	3,057	XVII
38	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05		5,757	327	XVII
39	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	6.75		982,476	52,915	XVII
40	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	1.00	(0.50)	128,641	(60,692)	XVII
41	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		21,224	2,516	XVII
42	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.00	0.20	0	31,836	XVII
43	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.20	(0.15)	32,595	(23,680)	XVII
44	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10		13,349	1,233	XVII
45	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		6,871	437	XVII
46	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50		206,129	13,123	XI

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FY 2006-07 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
47	26	678	II	PRA	School Siting	0.25	(0.15)	\$ 34,355	\$ (19,738)	II
48	35	679	III	PAF	Small Business/Financial Asst	2.00		266,971	24,659	III
49	11	681	III	DC	Small Business/Legal Advice	0.05		8,604	611	II,III
50	35	680	I	PAF	Small Business/Permit Streamln	2.60	0.35	347,062	83,091	II,III,IV,V
51	50	690	I	EAC	Source Education	5.00		643,203	36,286	III,V,XV,XVII
52	44	701	I	STA	Source Testing/Customer Svc	0.10		12,485	1,480	VI
53	35	710	I	PAF	Speakers Bureau	0.10		13,349	1,233	I
54	16	720	I	AHR	Subscription Services	1.70		277,894	(6,785)	XIV
55	35	791	I	PAF	Toxics/AB2588	0.01		1,335	123	X
56	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50		62,424	7,400	VI

FISCAL YEAR 2006-07 CATEGORY TOTAL

68.27	(2.17)	\$ 9,361,909	\$ 304,514
	66.10		\$ 9,666,423

FY 2006-07 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	002	I	PRA	AB2766/Mobile Source	1.75	(0.50)	\$ 240,484	\$ (57,774)	IX
2	26	068	II	PRA	AQMD Projects	4.00		647,677	(43,005)	II,IV,IX
3	11	010	I	DC	AQMP	0.10		17,209	1,223	II,IX
4	26	010	I	PRA	AQMP	1.00		141,119	45,049	V,IX,XV
5	03	010	I	EO	AQMP	0.10	(0.05)	16,539	(7,515)	II,IX
6	26	218	I	PRA	AQMP/Emissions Inventory	2.00	0.50	274,838	90,581	II,IX
7	03	028	I	EO	Admin/AQMD Policy	3.54	(0.84)	635,478	(98,209)	I
8	26	038	I	PRA	Admin/Office Management	0.90		123,677	7,874	I
9	44	039	I	STA	Admin/Office Mgt/Tech Adv	0.77		96,133	11,396	VIII
10	26	049	I	PRA	Admin/Prog Mgmt/AQMP	1.00	(0.25)	137,419	(27,793)	I
11	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.75	(0.25)	103,064	(29,980)	I
12	26	102	II	PRA	CEQA Document Projects	2.75		397,903	24,059	II,IX
13	26	600	I	PRA	Credit Generation Programs	2.00		274,838	17,498	II,V,IX
14	26	219	I	PRA	Emissions Field Audit	2.00		274,838	17,498	II
15	26	217	I	PRA	Emissions Inventory Studies	4.00	(0.50)	549,677	(27,089)	II,V,IX,XV
16	26	397	II	PRA	Lead Agency Projects	1.50		206,129	13,123	III
17	44	458	I	STA	Mobile Source Strategies	5.00		624,242	74,000	VIII
18	26	503	I	PRA	PM Strategies	5.00		687,096	43,744	II,V,XV
19	35	560	I	PAF	Public Notification	0.50		106,743	6,165	II,IV,IX
20	26	745	I	PRA	Rideshare	0.50		68,710	4,374	IX

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FY 2006-07 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	CATEGORIES
21	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.75		\$ 377,903	\$ 24,059	XI
22	26	836	I	PRA	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.75	(0.25)	402,903	(17,483)	V,XI
23	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		118,606	14,060	II
24	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		31,212	3,700	II
25	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	3.75	(0.25)	634,622	74,666	II,IV,IX
26	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	1.25	(0.25)	171,774	(25,606)	V,IX

50.86	(2.64)	\$ 7,360,833	\$ 138,613
	48.22		\$ 7,499,446

FISCAL YEAR 2006-07 CATEGORY TOTAL
FY 2006-07 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE		
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	CATEGORIES		
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		\$	18,727	\$	2,220	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00			137,419		8,749	I,IX
3	26	077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00			824,515		52,493	II,IX
4	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02			3,308		302	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00			274,838		17,498	IV,IX
6	26	362	I	PRA	Health Effects	Study Health Effect/Toxicology	1.60			219,871		13,998	II,III,IV,IX
7	44	456	I	STA	MS & AQMP Control Strategies	Implement Fleet Rules	1.00			124,848		14,800	VIII
8	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00			687,096		43,744	II,IV,V,XV
9	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	5.50	(0.75)		775,806		18,492	II,V,IX
10	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.25	(0.15)		32,160	(18,570)		II,XV
11	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00			374,545		44,400	II
12	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	2.00			274,838		17,498	II,IV,XV
13	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.00	1.00		137,419		154,917	II
14	11	661	I	DC	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05		8,604		9,827	II
15	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05			6,242		740	II
16	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	(0.25)		96,480	(28,532)		II,XV
17	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	(0.25)		687,096		7,202	II,XV
18	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	9.00			1,236,773		78,739	II,IV,XV
19	03	650	I	EO	Rules	Develop & Implement Rules	0.05	(0.02)		8,269	(2,855)		II,IX
20	11	651	I	DC	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.05	(0.30)		180,694	(42,455)		II

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FY 2006-07 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	CATEGORIES
21	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		\$ 31,212	\$ 3,700	II
22	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25		32,160	1,814	II,V,XV
23	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		32,160	1,814	II
24	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		31,212	3,700	II,XV

45.47	(0.67)	\$ 6,236,296	\$ 404,233
	44.80		\$ 6,640,529

FISCAL YEAR 2006-07 CATEGORY TOTAL
FY 2006-07 WORK PROGRAM BY CATEGORY
MONITOR AIR QUALITY

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	CATEGORIES
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		\$ 124,848	\$ 14,800	I
2	44	046	I	STA	Admin/Prog Mgmt	STA Program Administration	4.00		499,393	59,200	I
3	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.00	0.75	0	109,626	II,IX
4	26	062	I	PRA	Alameda Corridor	Alameda Corridor	0.00	0.25	0	36,542	IV,XV
5	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81		1,849,003	219,188	II,V,IX
6	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00		2,783,366	181,600	II,V,IX
7	44	065	I	STA	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00		624,242	74,000	II,V,IX
8	44	124	II	STA	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50	(1.50)	187,272	(187,272)	II,IX
9	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.75	(0.25)	96,480	(28,532)	II,XV
10	44	427	II	STA	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00		0	0	V,XVII
11	44	438	I	STA	MATES III	MATES III - Monitoring	0.00		0	0	I,V,VIII
12	26	438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		27,484	1,750	II,IV,IX
13	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	4.00	(1.00)	624,677	(111,173)	II,V,IX
14	44	502	II	STA	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		0	0	V
15	44	505	II	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40		2,172,360	257,520	V
16	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		749,090	88,800	V
17	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		374,545	44,400	V,IX
18	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		34,355	2,187	II,V
19	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50		62,424	7,400	II
20	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	0.50	0.50	68,710	77,458	X

78.91	(1.25)	\$ 10,278,250	\$ 847,494
	77.66		\$ 11,125,744

FISCAL YEAR 2006-07 CATEGORY TOTAL

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FY 2006-07 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ	CURRENT				+/-	CURRENT	+/-	CATEGORIES	
1	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		\$ 355,003	\$ 11,115	I
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00		345,396	19,626	I
3	04	023	III	FIN	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.25	0.10	52,783	13,803	I
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90		333,883	18,972	I
5	12	025	III	DP	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.35	(0.10)	52,173	(12,611)	I
6	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		162,975	15,315	I,VII
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.30	(0.20)	34,540	(22,372)	I
8	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		291,104	15,678	I
9	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.00	0.05	323,698	17,624	I
10	11	038	III	DC	Admin/Office Management	Attorney Timekeeping/Perf Eval	0.95	0.15	165,985	39,266	I
11	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.50	(0.05)	248,084	13,597	I
12	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	2.90		333,883	18,972	I
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	1.00	385,922	157,670	I
14	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.00	(2.00)	514,562	(242,767)	I
15	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.05		5,757	327	I
16	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00		1,243,044	38,661	I
17	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.00		308,698	9,665	I
18	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.60		299,343	17,009	II,III,IV,XI
19	16	122	II	AHR	Children's AQ Agenda-Interns	Administer Student Intern Prog	0.10	0.05	15,435	8,442	I
20	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		96,305	2,760	I
21	04	125	III	FIN	Clean Air Store	Clean Air Store Analyze/Prep Fin Stats	0.03	(0.03)	3,454	(3,454)	I
22	50	152	II	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.00	0.50	0	67,949	II
23	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,164,928	22,956	I
24	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		208,402	20,239	I
25	27	185	III	IM	Database Management	Dev/Maintain Central Database	1.25		241,940	9,799	I
26	16	225	III	AHR	Employee Benefits	Benefits Analys/Orient/Records	1.80	(0.40)	277,829	(54,974)	I
27	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.05		5,757	327	I
28	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		463,048	14,498	I
29	11	227	III	DC	Employee/Employment Law	Legal Advice: Employment Law	0.95	(0.15)	163,485	(16,030)	I
30	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.30	0.45	46,305	73,082	I
31	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00		315,698	7,665	I
32	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.40	(0.20)	765,144	127,034	I
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.30		34,540	1,963	I
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		219,632	6,042	I
35	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00		119,422	41,552	I

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FY 2006-07 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT (Continued)

	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
79	36	02 275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	\$ 907,908	\$ 30,559	I
	37	17 275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.25 (0.05)	203,718	10,230	I
	38	35 350	III	PAF	Graphic Arts	Graphic Arts	2.00	266,971	24,659	I
	39	27 370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	3.25 (0.50)	508,544	(49,668)	I
	40	11 401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.20 0.50	428,598	119,064	II,IX
	41	27 420	III	IM	Library	General Library Svcs/Archives	1.25	201,390	9,799	I
	42	27 470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	1,434,504	45,024	I
	43	27 480	III	IM	New System Development	Dev sys for special oper needs	3.00	531,656	18,518	II,IV
	44	04 493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15	17,270	981	I
	45	04 510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10	428,509	(51,320)	I
	46	16 232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40	61,740	1,933	I
	47	04 570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50	402,962	22,897	I
	48	04 572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	86,349	4,907	I
	49	04 571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	149,671	8,505	I
	50	27 615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	181,940	79,799	I
	51	27 616	III	IM	Records Services	Records/Documents processing	3.75	705,820	9,397	I,III,IV
	52	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	3.00 (0.30)	465,548	(33,257)	I
	53	16 640	III	AHR	Risk Management	Liabl/Property/Wk Comp/Selflns	1.00	288,849	4,833	I
	54	27 736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	368,328	11,759	I
	55	27 735	III	IM	Systems Maintenance	Maintain Existing Software Prog	5.50 (0.75)	1,274,636	(115,528)	II,III,IV
	56	27 770	III	IM	Title V	Dev/Maintain Title V Program	1.00	145,552	7,839	III
	57	26 805	III	PRA	Training	Training	0.05	6,871	437	I
	58	04 805	III	FIN	Training	Continuing Education/Training	0.15	17,270	981	I
	59	50 805	I	EAC	Training	Dist/Org Unit Training	2.25	289,441	16,329	I
	60	44 825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	6,242	740	I
	61	35 825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,335	123	I
	62	26 825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,374	87	I
	63	12 825	III	DP	Union Negotiations	Legal Adv: Union Negotiations	0.05	7,453	459	I
	64	50 825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.25 (0.15)	32,160	(18,570)	I
	65	04 825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.01 0.02	1,151	2,499	I
	66	12 826	III	DP	Union Steward Activities	Rep Employees in Grievance Act	0.05	7,453	459	I
	67	26 826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01	1,374	87	I
	68	50 826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.25 (0.15)	32,160	(18,570)	I
	69	44 826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	6,242	740	I

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT (Continued)

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
70	35	826	III	PAF	Union Steward Activities	Union Steward Activities	0.01		\$ 1,335	\$ 123	I
71	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,151	1,282	I
72	03	855	III	EO	Web Tasks	Create/edit/review web content	0.00	0.20	0	36,094	I
73	44	855	III	STA	Web Tasks	Create/edit/review web content	0.00		0	0	I
74	27	855	III	IM	Web Tasks	Create/edit/review web content	0.00	1.25	0	226,739	I
75	50	855	III	EAC	Web Tasks	Creation/Update of Web Content	0.00	0.50	0	67,949	I
76	17	855	III	CB	Web Tasks	Create/edit/review web content	0.00	0.05	0	8,914	I
77	26	855	III	PRA	Web Tasks	Create/edit/review web content	0.00	0.10	0	14,617	I
78	04	855	III	FIN	Web Tasks	Create/edit/review web content	0.00	0.10	0	12,167	I

FISCAL YEAR 2006-07 CATEGORY TOTAL

114.44	(0.00)	\$ 19,071,632	\$ 974,019
	114.44		\$ 20,045,651

FY 2006-07 WORK PROGRAM BY CATEGORY
TIMELY REVIEW OF PERMITS

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.38	(0.10)	\$ 52,219	\$ (11,292)	I
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		13,742	875	I
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	2.80		384,774	24,497	III
4	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	(0.50)	128,641	(60,692)	III
5	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	1.00		128,641	7,257	II
6	50	475	I	EAC	NSR Implementation	Implement NSR/Allocate ERCs	4.00		514,562	29,029	II,V,XV
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		257,281	14,515	III
8	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	0.25	257,281	48,489	II,III,IV
9	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		385,922	21,772	III,IV,XV
10	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	40.25	(4.00)	5,412,784	(251,487)	III,XV
11	50	517	I	EAC	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	27.00	6.75	3,473,296	1,113,256	III,XV
12	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		514,562	29,029	III
13	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00		2,958,734	166,917	III,IV,XV
14	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	3.00	(1.00)	385,922	(114,126)	III
15	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.50	0.75	68,710	114,000	III
16	11	516	I	DC	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	(0.15)	68,836	(22,756)	III
17	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		6,242	740	III
18	50	523	I	EAC	Permit Streamlining	Permit Streamlining	2.00	0.25	257,281	48,489	III
19	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		892,665	105,820	IV,VI
20	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		12,485	1,480	III,IV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORK PROGRAM BY CATEGORY
TIMELY REVIEW OF PERMITS (Continued)

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ						CURRENT	+/-	CURRENT	+/-
21	26	643	III	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20		\$ 27,484	\$ 26,750	II,IV
22	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.00	0.25	1,707,328	153,319	III
23	11	772	I	DC	Title V Permits	Leg Advice: New Source Title V Permit	0.30	(0.25)	51,627	(42,411)	III

137.23	2.25	\$ 17,961,018	\$ 1,403,469
	139.48		\$ 19,364,487

FISCAL YEAR 2006-07 CATEGORY TOTAL
FY 2006-07 WORK PROGRAM BY CATEGORY
POLICY SUPPORT

	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ	CURRENT				+/-	CURRENT	+/-	CATEGORIES	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 61,176	\$ 7,252	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		171,774	10,936	I
3	04	059	I	FIN	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Admin Support	0.05	(0.05)	5,757	(5,757)	IX
4	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		6,871	437	I,II,IX
5	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		66,743	6,165	I,II,IX
6	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.10	(0.05)	16,539	(7,515)	I
7	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.55		75,581	4,812	I
8	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		6,871	437	I,II,IX
9	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		66,743	6,165	I,IV,IX
10	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		12,485	1,480	VIII
11	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.02	(0.01)	3,308	(1,503)	I
12	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		13,742	875	II,IV
13	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		32,160	1,814	I
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05	(0.02)	8,269	(2,855)	I
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		5,757	327	I
16	26	083	I	PRA	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.10		13,742	875	II,IV
17	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		12,485	1,480	VIII
18	26	240	II	PRA	EJ-Guidance Document	EJ Guidance Document	0.00	0.75	0	109,626	II,IX
19	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.50		64,320	3,629	II,IV,XV
20	44	240	II	STA	Environmental Justice	Implement Environmental Justice	0.40	1.55	49,939	222,375	II,IX
21	03	275	I	EO	Governing Board	Board/Committee Support	2.70	(0.20)	446,551	4,624	I
22	11	275	III	DC	Governing Board	Local Advice:Attend Board/Cmte Mtgs	1.50		258,135	18,344	I
23	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		66,156	6,032	I,IX
24	12	410	I	DP	Legislation	Support Pollution Red Thru Legis	0.05	0.05	7,453	8,372	I
25	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.10	0.05	16,539	10,532	I,IX

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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORK PROGRAM BY CATEGORY
POLICY SUPPORT (Continued)

					ACTIVITIES/OUTPUTS	<u>FTEs</u>		<u>COST</u>		REVENUE CATEGORIES
CODE	OBJ	GROUP	PROGRAM			CURRENT	+/-	CURRENT	+/-	
26	35	414	I	PAF	Legislation State	0.70	0.10	\$ 430,655	\$ 146,817	I,IX
27	35	413	I	PAF	Legislation/Exec Office Suppor	0.25		33,371	3,082	I
28	35	412	I	PAF	Legislation/Federal	0.25		165,419	8,718	I
29	50	416	I	EAC	Legislative Activities	0.00	0.25	0	33,974	I
30	35	416	I	PAF	Legislative Activities	0.00	0.50	0	72,907	I
31	11	416	I	DC	Legislative Activities	0.00	0.05	0	9,216	I
32	26	416	I	PRA	Legislative Activities	0.00	0.10	0	14,617	I
33	03	416	I	EO	Legislative Activities	0.00	0.04	0	7,219	I
34	44	416	I	STA	Legislative Activities	0.00		0	0	I
35	35	494	I	PAF	Outreach/Collateral Developmen	1.10	(0.20)	226,834	(15,601)	I
36	03	494	I	EO	Outreach/Media	1.75		595,901	(4,979)	I,IX
37	16	717	II	AHR	Student Interns	0.10	(0.05)	15,435	(7,476)	I
38	03	717	III	EO	Student Interns	0.50		82,695	7,540	I

					14.61	2.86	\$ 3,039,404	\$ 684,993
FISCAL YEAR 2006-07 CATEGORY TOTAL						17.47		\$ 3,724,397

					783.00	3.00	\$ 110,627,245	\$ 7,970,332
FISCAL YEAR 2006-07 TOTAL*						786.00		\$ 118,597,576

* 14 positions are contingent upon receiving federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

WORK PROGRAM GLOSSARY

Below are descriptions of the activities related to the Work Program.

AB 2766 (Mobile Sources, MSRC) – programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

AQIP Evaluation – monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

AQMP (Air Quality Management Plan) – implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

Acid Rain Program – developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

Administration/AQMD (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Legal Research, Procedures, Management, Policy) – supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

Administration/Office Management – (Program Management, Operations Support) - supporting the administration of a organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

Adopt-A-School-Bus Program – providing staff support to the Adopt-A-School-Bus Foundation, a non-profit corporation established as part of the Environmental Justice Initiative to create incentives to clean up or remove diesel engines in the basin. This program further supports the Children's Air Quality Agenda and ongoing Clean On-Road Fleet Vehicle rulemaking.

Advisory Group – providing support to various groups such as: Asthma & Outdoor Air Quality Consortium, Children's Air Quality, Ethnic Community, Home Rule, Local Government and Small Business Assistance, and Technology Advancement.

Air Monitoring (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) – monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

WORK PROGRAM GLOSSARY

Air Quality Evaluation – analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

Alameda Corridor – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

Ambient Air Analysis/Ambient Network – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

Area Sources (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) – evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

Asthma and Outdoor Air Quality Consortium – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

Auto Services – maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

BACT (Best Available Control Technology) – developing and amending permitting guidelines relating to equipment requiring BACT.

Billing/Customer Service – administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

Brain Tumor and Air Pollution Foundation – foundation established to support research on the epidemiology of brain tumors. The demographic, behavioral and genetic factors in patients with brain tumors in the Los Angeles area will be studied to determine any potential impact that air pollution may have on brain tumor incidence.

Building Corporation – managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

Building Maintenance – maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

Business Outreach – See Outreach.

Business Services – Oversight for Facilities Services, Automotive Services, Print Shop and Mail/Subscription Services.

WORK PROGRAM GLOSSARY

California Natural Gas Vehicle Partnership – Development and Deployment – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

Call Center Telecommunication (Central Operator, CUT-SMOG, Field Support) – operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

CARB Subvention (California Air Resources Board Subvention) – coordinating the AQMD's program to meet State air quality goals and objectives.

Carl Moyer Fund – administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

Case Disposition – resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

Cash Management (Revenue Receiving, Refunds) – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

CEQA (California Environmental Quality Act) – reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

CEMS (Continuous Emissions Monitoring System) – evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with AQMD rules and permit conditions.

Children's Air Quality Agenda – sponsoring conferences on health effects of air pollution on children, converting of school buses to clean fuels, and seeking funds for lung and asthma testing.

Clean Air Store – administering the AQMD's Clean Air Store.

Clean Fuels Program – implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

Computer Operations – operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

Conformity – implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

WORK PROGRAM GLOSSARY

Credit Generation Programs – (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

Credit Trading and Other Criteria Pollutants (Intercredit Trading) – rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

1-800-CUT-SMOG – See Call Center Telecommunication.

Database/Computerization – developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

Database Management – developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

Economic Development – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

Education (Environmental Education, Public Education) – informing and educating young people about air pollution and their role in bringing clean air to the area.

Emergency Response – responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

Emissions (Annual Emissions Reporting, Inventory Studies, Public Assistance) – updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with the annual emissions reporting program.

Employee (Benefits, Classification and Pay, Employment Law, Recruitment and Selection, Grievances and Discipline, Performance Appraisals, Position Control, Relations, Human Resources Development) – personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

Environmental Justice – a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential

WORK PROGRAM GLOSSARY

areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

EPA 105 Grant (Environmental Protection Agency) – the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

Epidemiology – administering the State ambient air monitoring program.

Equal Employment Opportunity – tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

Evaluations – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

Facilities Services – administering the AQMD's telephone system, service contracts, and workspace planning.

Fee Review – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

Financial Management (Accounting, Financial Analyses, Treasury Management, Systems) – managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs, and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

Governing Board – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

Grants Management – coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

Graphics Arts – designing and producing presentation materials and AQMD publications.

Health Effects – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

Hearing Board – operating the AQMD's Hearing Board.

Information Technology Services – implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

WORK PROGRAM GLOSSARY

Inspections – inspecting facilities and equipment that have the potential to emit air pollutants.

Interagency Liaison – interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

Interagency/Transportation – assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

Intergovernmental – influencing local policy development and implementing a local government clean air program.

Inventory Special Studies (see as Alameda Corridor)

Legal (Advice, Representation, Legislation, Liability Defense) – providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees, and other governmental issues.

Legislation (Annual Reports, State, Federal) – drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

Library (Documentation, Imaging Conversion, Technical Information) – acquiring and maintaining reference materials and documentation that support the AQMD's programs.

Lobby Management – See Public Information Center.

Lobby Permit Services – enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing “over-the-counter” permits in the lobby of the AQMD's Diamond Bar headquarters.

Low Level Pollutant Measurement – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

Lower-Emission School Bus Replacement and Retrofit Program – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

MATES III (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

Media/Communications – monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

WORK PROGRAM GLOSSARY

Meteorology – modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

Microscopical Analysis – analyzing, identifying, and quantifying samples for compliance with AQMD, state, and federal regulations.

Mobile Sources (AB 2766, SB 1928, MSRC) – mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

Mutual Settlement Program – resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

NSR Implementation – See RTC/NSR.

Network Operations/Telecommunications – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

New Source Review (NSR) (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) – developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

New System Development – providing support for major computer systems development efforts.

Outreach (Business, Minority Contracts, Media, Visiting Dignitary) – increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

PM (PM₁₀, PM_{2.5}, Enhanced Monitoring, Sampling Program, Strategies) – developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

Payroll – paying salaries and benefits to AQMD employees.

Permit Processing NSR, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) – inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Photochemical Assessment Monitoring Systems – promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

WORK PROGRAM GLOSSARY

Permit Streamlining – reducing costs and streamlining regulatory and permit requirements on business.

Pollution Prevention – See Outreach.

Port Community Air Quality Enforcement – inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

Print Shop – printing and binding of AQMD publications.

Protocols/Reports/Plans/LAP – evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

Public Complaints/Breakdowns – responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

Public Education – See Education.

Public Information Center – notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

Public Notification – timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates, and projects of interest to the public.

Public Records Act – providing information to the public as requested and as required by Government Code, Section 6254.

Purchasing (Receiving, Stockroom) – procuring of services and supplies necessary to carry out AQMD programs.

Radio Room – See Call Center Telecommunication.

Reasonable Further Progress (RFP) – reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

RECLAIM – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

Records (Information Management Plan, Services) – improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

WORK PROGRAM GLOSSARY

Refinery Pilot Project – pursuant to the 2003 AQMP, a Working Group is being formed to examine the efficacy of an alternative regulatory approach to reducing refinery emissions beyond the current requirements by establishing a targeted emission reduction commitment for each refinery which would be established for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

Regional Modeling – designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

Ridesharing – implementing the AQMD's own Rule 2202 Trip Reduction Plan.

Risk Management – developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

Rule 2202 – See Transportation.

Rule 222 Filing Program – Rule 222 represents a filing requirement for specific emission sources not requiring a written permit pursuant to Regulation II. The filing program ensures compliance with Rule 222 to file applications for small boilers, charbroilers, negative air machines, and oil well cellars.

Rules (NO_x, BACT, SO_x, VOC, NSR, Toxics, Legal Advice, RECLAIM) – developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

SB 836 – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

Sample Analyses (Ambient Air, Source Test, VOC) – performing laboratory tests to confirm compliance with AQMD rules.

School Bus Lower Emission Program – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

School Siting – identification of criteria and toxic emissions from facilities within a quarter mile of proposed new school sites.

Small Business (Assistance, Legal Advice, Permit Streamlining, Technical Assistance) – providing technical and financial assistance to facilitate the permit process for small businesses.

Socio-Economic – developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

Source Education – providing compliance promotional classes to facility owners and operators, and educating them on the AQMD's rules and regulations.

WORK PROGRAM GLOSSARY

Source Testing (Compliance, Customer Service, Methods Development, Sample Analysis) – periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

Speaker's Bureau – training AQMD staff for the purpose of advising local government and private industry on air quality issues.

Special Monitoring – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

State Emissions Mitigation Program – managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

Subscription Services – maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

Systems Maintenance – routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

Technology Advancement – supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

Title III (Inspections, Rulemaking) – permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

Title V (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) – developing and implementing a permit program in compliance with the federal Clean Air Act.

Toxics (AB 2588) – analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

Training (Education, Organizational and Human Resources Development, Staff) – providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

WORK PROGRAM GLOSSARY

Transportation (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) – implementing and maintaining Rule 2202 and Regulation XVI.

Union Negotiations/Union Steward Activities – performing Union-related activities of union stewards including labor management negotiations, and assisting in the filing of employee grievances.

VEE Trains – tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

VOC Sample Analysis – See Sample Analysis.

Web Tasks – prepare and review materials for posting to AQMD's internet and/or intranet website.

ZEV Program – CARB program to provide financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

PROGRAMS

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

POLLUTANTS

CO	Carbon Monoxide
NO _x	Oxides of Nitrogen
O ₃	Ozone
PM _{2.5}	Particulate Matter <2.5 microns
PM ₁₀	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO _x	Oxides of Sulfur
VOC	Volatile Organic Compound

AQMD RULES AND REGULATIONS

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	New Source Performance Standards
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
SBA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	Ultra Low-Emission Vehicle
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

THREE-YEAR BUDGET FORECAST

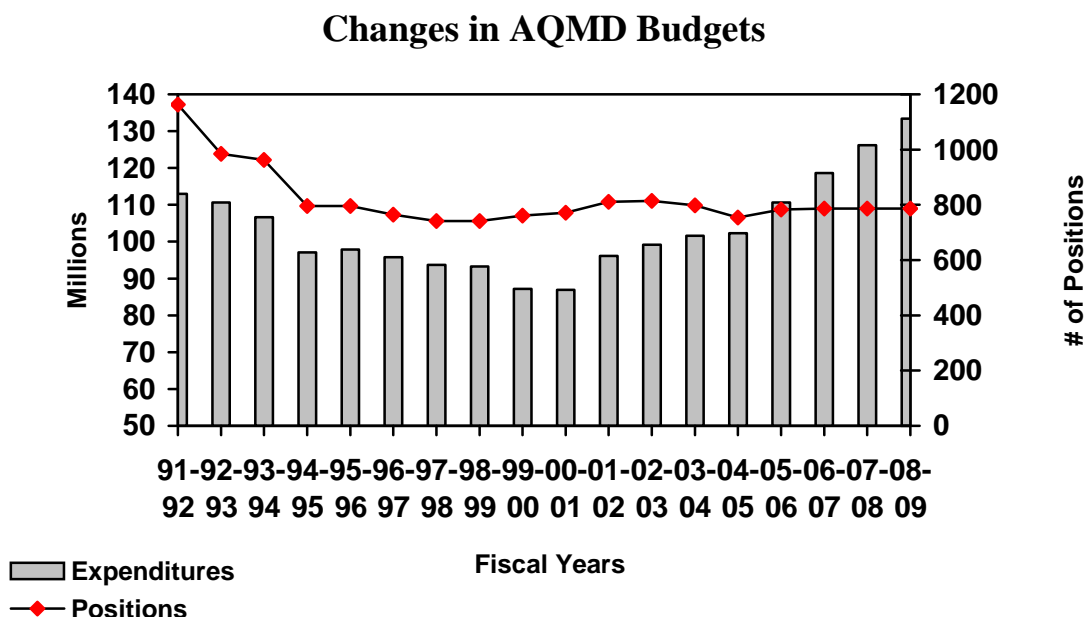
The AQMD instituted a three-year budget forecast process in Fiscal Year 1990-91 based on the Air Quality Management Plan and new authorities derived from state and federal legislation. In January 1991 this process was formalized by state legislation with an amendment to the Health and Safety Code, Section 40452(d), which requires the AQMD to annually forecast proposed budget and staff increases for the following fiscal year and projected for the next two fiscal years.

The budget forecast is based upon a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. The forecast also includes proposed increases in permit and other fees for the following fiscal year and projected for the next two fiscal years. Detailed sorts by work program category and by organizational unit follow this section. This year's forecast was completed in late March and will be presented to the Budget Advisory Committee in April. This forecast includes Salary and Benefit increases associated with new three-year labor agreements and an average 9% increase in retirement contribution rates (effective July 2006) and projected 15% annual increases in the retirement rates forecasted for the following two years. These required increases are a result of poor market performance of the retirement system's investment portfolio in the early 2000's and demographic changes associated with an aging workforce.

Budget Forecast

For program comparison purposes, the following information is based on the FY 2006-07 Draft Budget and Work Program and does not include other budget options under consideration by the Governing Board.

During the 1990's the AQMD experienced a steady decline in expenditures as well as a significant reduction in staff despite increased program complexity and new legislative requirements. While additional revenues from federal and State sources and one-time penalty settlements have offset budget shortfalls recently, the agency expects further reductions in emission fee revenues in 2006-07 through 2008-09 as a result of a recent amendment to AQMD's Rule 2002 which will further reduce NOx emissions from RECLAIM facilities. Expenditures are projected to continue to exceed revenues each year in the Forecast.



The FY 2006-07 Draft Budget and Work Program proposes an \$8 million increase in expenditures over last year's adopted budget. In the FY 2005-06 budget the agency was able to realize significant one-time savings through negotiations with its employees to delay, for the majority of its workforce, annual cost of living increases until mid-year (January). The current budget proposal includes the full cost increases associated with new labor agreements, which in the long-term will reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. A more detailed description highlighting the proposed changes is included in the Budget Options and Summary section.

The following table compares the FY 2005-06 adopted and amended budget to the forecast for Fiscal Years (FY) 2007-08 through 2008-09.

	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Amended</i>	<i>FY 2006-07 Forecast</i>	<i>FY 2007-08 Forecast</i>	<i>FY 2008-09 Forecast</i>
EXPENDITURES AND REVENUES					
FTEs (Funded Positions)	768	771	786	786	786
Program Cost	\$110,627,245	\$115,514,754	\$118,597,576	\$126,210,270	\$133,390,240
Percent Change from Amended Budget			2.8%	9.4%	15.6%
Revenues	\$104,259,957	\$107,775,412	\$116,819,069	\$123,926,520	\$130,609,784
Percent Change from Amended Budget			8.4%	15.0%	21.2%

The Three-Year Forecast includes a proposed annual cost recovery increase of 10.0% specific to the permitting, compliance and emission fee programs, and a 3.65% CPI fee increase for the remainder.

Program Expenditures by Work Program Category and Office

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in the preliminary Draft Budget and Work Program, is proposing for next year to add one position to replace a long-term temporary position in addition to the two positions added mid-year to implement the new requirements of the Carl Moyer program. The total staffing request for FY 2006-07 is 786 funded positions. Based on the projections, the remaining two years of the forecast would require no additional positions over the 786 funded positions requested in the FY 2006-07 budget.

The AQMD's three-year budget forecast is organized into nine Work Program Categories which are detailed in the Work Program section of the draft budget. These categories are: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Timely Review of Permits; Operational Support; and Policy Support.

Each activity within the Work Program falls into one of the above categories. The Three-Year Forecast ties the goals and priorities of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program activity is included in the Supporting Documentation volume of the draft budget. A review of the work program sorted by Program Category provides detail on forecasted changes.

The following table compares budgeted AQMD Work Program activities by category for FY 2005-06 and projected for FY 2006-07 through 2008-09.

	<table><tr><th><i>FY 2005-06</i></th><th><i>FY 2006-07</i></th><th><i>FY 2007-08</i></th><th><i>FY 2008-09</i></th></tr><tr><th><i>Base</i></th><th><i>Forecast</i></th><th><i>Forecast</i></th><th><i>Forecast</i></th></tr></table>				<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>Base</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>									
<i>Base</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>									
<u>PROGRAM CATEGORIES</u>												
ADVANCE CLEAN AIR TECHNOLOGY	\$ 3,835,768	\$ 4,706,585	\$ 5,023,259	\$ 5,323,440								
ENSURE COMPLIANCE WITH CLEAN AIR RULES	33,482,135	35,824,314	38,189,583	40,398,818								
CUSTOMER SERVICE	9,361,909	9,666,423	10,352,821	10,942,573								
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	7,360,833	7,499,446	7,981,596	8,438,070								
DEVELOP RULES TO ACHIEVE CLEAN AIR	6,236,296	6,640,529	7,085,870	7,507,199								
MONITORING AIR QUALITY	10,278,250	11,125,744	11,876,653	12,579,493								
TIMELY REVIEW OF PERMITS	17,961,018	19,364,487	20,650,860	21,868,157								
OPERATIONAL SUPPORT	19,071,632	20,045,651	21,138,856	22,245,032								
POLICY SUPPORT	3,039,404	3,724,397	3,910,772	4,087,458								
<i>TOTAL EXPENDITURES</i>	<table><tr><td>\$</td><td>110,627,245</td></tr></table>	\$	110,627,245	<table><tr><td>\$</td><td>118,597,576</td></tr></table>	\$	118,597,576	<table><tr><td>\$</td><td>126,210,270</td></tr></table>	\$	126,210,270	<table><tr><td>\$</td><td>133,390,240</td></tr></table>	\$	133,390,240
\$	110,627,245											
\$	118,597,576											
\$	126,210,270											
\$	133,390,240											

The following table compares program expenditures by office for FY 2005-06 and forecasted for 2006-06 through 2008-09.

	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>
<u>OFFICE</u>	<i>Base</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
GOVERNING BOARD	\$ 907,908	\$ 938,466	\$ 973,042	\$ 1,009,001
EXECUTIVE OFFICE	2,341,140	2,310,267	2,443,775	2,570,542
CLERK OF THE BOARDS	995,347	1,096,839	1,158,172	1,217,713
LEGAL	5,814,381	6,122,990	6,529,524	6,915,410
FINANCE	5,413,625	5,787,927	6,151,447	6,495,066
ADMINISTRATIVE & HUMAN RESOURCES	5,672,372	5,799,425	6,146,261	6,478,926
INFORMATION MANAGEMENT	8,640,327	9,021,270	9,525,267	10,007,652
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	16,656,630	17,698,018	18,843,414	19,927,308
PUBLIC AFFAIRS	5,711,192	6,442,432	6,800,407	7,141,060
SCIENCE & TECHNOLOGY ADVANCEMENT	19,147,646	21,672,190	23,119,548	24,492,291
ENGINEERING & COMPLIANCE	39,326,677	41,707,752	44,519,413	47,135,271
<i>TOTAL EXPENDITURES</i>	\$ 110,627,245	\$ 118,597,576	\$ 126,210,270	\$ 133,390,240

A review of the work program section by Office provides staffing and expenditure details on individual program changes.

Comparison of Revenues

The AQMD's budget is supported by a system of permit evaluation fees, annual operating emissions fees, Hearing Board fees, toxic "Hot Spots" fees, source test/lab analysis fees, and transportation plan fees which are estimated to generate approximately 67% of AQMD revenues. Other sources which include contracts, penalties/settlements, investment, and miscellaneous income generate approximately 5% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees. AQMD does not receive property tax money.

The following table compares the FY 2005-06 revenues to the projected revenues for FY 2006-07 through 2008-09. This table is useful for comparison purposes and analyzing revenue trends.

	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>
	<i>Base</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
<u>REVENUE TYPE</u>				
Annual Operating Emissions Fees	\$20,352,000	\$22,125,200	\$24,120,503	\$25,473,228
Annual Operating Fees	31,408,000	34,798,650	38,312,835	41,795,820
Permit Fees	14,818,133	17,228,702	18,855,090	20,230,568
CARB Subvention	4,022,000	4,022,000	4,022,000	4,022,000
EPA Grant/Other Federal Revenue	5,983,500	7,371,700	6,771,700	6,771,700
Mobile Sources/Clean Fuels	18,778,000	21,018,100	21,506,800	21,973,800
Transportation Programs	769,524	838,529	869,135	899,741
Toxic "Hot Spots"	1,490,000	1,912,000	2,039,000	2,160,000
All Other	6,638,800	7,504,188	7,429,457	7,282,927
Total Revenues	\$104,259,957	\$116,819,069	\$123,926,520	\$130,609,784

An increase in revenue from stationary sources is forecasted for the three-year period based on a proposed cost recovery fee increase of 10.0% for Permit, Annual Operating and Emission fees in FY 2006-07 through FY 2008-09 plus additional specific fee adjustments in the "Hot Spots" program fees, compliance and permitting programs. All other fees are projected to increase by an annual CPI changes of 3.65% in FY 2006-07 through FY 2008-09.

Mobile source revenues which are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase, according to the DMV, due to increased vehicle registrations. The All Other account which includes Hearing Board, Penalties/Settlements, Source Testing, Interest Income and Miscellaneous Revenue is expected to increase slightly due to a projected increase in interest rates.

Fund Balance

Following are the projected reserves and designations for FY 2005-06 and forecasted for the following three years.

		<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>
		<i>Projected</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
RESERVES					
Encumbrances & Inventory		\$ 5,280,000	\$ 5,280,000	\$ 5,280,000	\$ 5,280,000
DESIGNATIONS					
Self-Insurance/Unemployment		\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Equipment Replacement		1,000,000	2,000,000	2,000,000	2,000,000
Enhanced Compliance Activities		291,061	291,061	291,061	291,061
Litigation/Enforcement		1,300,000	3,000,000	3,000,000	3,000,000
Budget Stabilization		8,000,000	8,000,000	8,000,000	8,000,000
Facility Refurbishing		1,390,000	-	-	-
Total		\$ 14,061,061	\$ 15,371,061	\$ 15,371,061	\$ 15,371,061
UNDESIGNATED		\$ 35,560,011	\$ 33,671,504	\$ 32,587,754	\$ 31,007,298
FUND BALANCE		\$ 54,901,072	\$ 54,322,565	\$ 53,238,815	\$ 51,658,359

Based on forecasted expenditures which are not in balance with revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to decrease by approximately \$0.6 million the first year as we spend down the unreserved fund balance to make up for rising program costs and shortfalls in fee revenues. In FY 2006-07 the estimated unreserved fund balance represents about 42% of revenues. The projected decrease in future years as a result of projected increases in program costs will reduce the fund balance by \$1 to \$1.5 million annually.

THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by program category.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	11001	I	DC	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,209	\$ 18,432	\$ 19,738	\$ 20,977
2	04003	III	FIN	AB 2766/MSRC	MSRC Program Administration	0.20	0.25	0.25	0.25	23,026	30,418	32,412	34,294
3	11003	I	DC	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,418	36,864	39,477	41,955
4	44003	I	STA	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
5	44004	I	STA	AB 2766/MSRC/Contract Admin	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
6	44048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	2.25	2.25	2.25	280,909	314,209	335,392	355,474
7	44069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
8	44012	I	STA	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
9	04130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	0.50	0.50	0.50	57,566	60,837	64,824	68,587
10	44130	I	STA	Clean Fuels/Contract Admin	Admin/Project Support for TA Contracts	2.00	3.00	3.00	3.00	249,697	418,945	447,190	473,966
11	11131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,604	9,216	9,869	10,489
12	35132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.10	0.00	0.00	0.00	13,349	0	0	0
13	44132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	7.05	7.05	7.05	7.05	880,181	984,521	1,050,896	1,113,820
14	44134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
15	44135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
16	44136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emission Clean Fuel Tech	2.00	2.00	2.00	2.00	259,697	289,297	308,126	325,977
17	04457	III	FIN	Mobile Src/C Moyer Adm	Carl Moyer: Contract/Financial Admin	0.10	0.20	0.20	0.20	11,513	24,335	25,930	27,435
18	44457	I	STA	Mobile Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	3.75	4.60	4.60	4.60	468,181	642,382	685,691	726,748
19	44459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	0.00	1.15	1.15	1.15	0	160,596	171,423	181,687
20	11457	I	DC	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.00	0.05	0.05	0.05	0	9,216	9,869	10,489
21	03455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.05	0.02	0.02	0.02	8,269	3,609	3,852	4,083
22	44677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.65	0.65	0.65	0.65	81,151	90,771	96,891	102,693
23	44718	II	STA	St Emissions/Mitigation Prog	Admin State Emissions/Mitigation Program	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
24	44740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	2.75	2.75	2.75	2.75	343,333	384,033	409,924	434,469
25	44741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
26	44816	I	STA	Transportation Research	Transportation Research/Adv Systems	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
27	44860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
TOTAL BY FISCAL YEAR						30.55	33.62	33.62	33.62	\$ 3,835,768	\$ 4,706,585	\$ 5,023,259	\$ 5,323,440

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	44015	I	STA	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50	0.50	0.50	0.50	\$ 62,424	\$ 69,824	\$ 74,532	\$ 78,994
2	12038	III	DP	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.25	2.00	2.00	2.00	186,333	316,498	338,391	359,184
3	26042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compliance w/ AQMD Rules	0.35	0.25	0.25	0.25	48,097	36,542	39,030	41,384
4	26046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
5	44042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	46,194	51,670	55,153	58,456
6	26215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	5.25	4.75	4.75	4.75	941,451	939,298	986,566	1,031,293
7	26076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	1,028,225	1,085,092	1,149,775	1,210,980
8	16080	III	AHR	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	489,448	477,546	507,223	535,684
9	50070	I	EAC	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25	1.25	1.25	1.25	32,160	169,872	181,503	192,320
10	44105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	767,817	858,837	916,739	971,630
11	35111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	4.20	4.20	4.20	560,639	612,422	651,829	689,315
12	35112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support	2.35	2.35	2.35	2.35	313,691	342,665	364,714	385,688
13	12115	I	DP	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.50	9.00	9.00	9.00	1,358,364	1,469,243	1,567,761	1,661,326
14	50155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
15	50158	I	EAC	Compliance Testing	R461/Combustion Equipment Testing	1.50	1.50	1.50	1.50	192,961	203,847	217,804	230,784
16	12154	I	DP	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	298,133	316,499	338,391	359,184
17	50157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	2.00	4.00	4.00	4.00	257,281	543,591	580,811	615,423
18	26165	I	PRA	Conformity	Monitor General &Transportation Conformity	0.75	0.50	0.50	0.50	103,064	73,084	78,060	82,768
19	44175	I	STA	DB Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	54,933	61,445	65,588	69,515
20	12185	I	DP	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	74,533	79,124	84,598	89,796
21	11726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.05	0.10	0.10	0.10	8,604	18,431	19,738	20,977
22	12366	I	DP	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.10	4.00	4.00	4.00	611,172	632,997	676,783	718,367
23	17365	I	CB	Hearing Board/Variances	Attend/Record/Monitor Meetings	3.50	3.70	3.70	3.70	587,911	686,773	724,594	761,311
24	50365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	2.00	1.50	1.50	1.50	257,281	203,847	217,804	230,784
25	50375	I	EAC	Inspections	Compliance/Inspection/Follow-up	88.25	86.25	86.25	86.25	11,692,032	12,036,689	12,865,639	13,618,625
26	50377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.00	23.00	23.00	23.00	2,958,734	3,125,651	3,339,663	3,538,681
27	12380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35	0.25	0.25	0.25	52,173	39,562	42,299	44,898
28	12402	I	DP	Legal Advice/Legislation	Legal Support/Representation Legal Matters	1.45	1.50	1.50	1.50	216,146	237,374	253,794	269,388
29	11403	III	DC	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.40	2.50	2.50	2.50	613,016	660,798	693,461	724,432
30	44450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
31	12465	I	DP	Mutual Settlement	Mutual Settlement Program	4.75	3.95	3.95	3.95	708,065	625,084	668,323	709,388
32	44500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	1.90	1.90	1.90	1.90	237,212	265,332	283,220	300,178
33	50521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.25	0.50	0.50	0.50	32,160	67,949	72,601	76,928
34	50538	I	EAC	Port Comm AQ Enforcement	Port Community Marine Vessel Credit Gen	2.00	1.00	1.00	1.00	257,281	135,898	145,203	153,856
35	50550	II	EAC	Public Complaints/Breakdowns	Complaint Response/Resolve/Invest Follow Up	11.00	11.00	11.00	11.00	1,415,047	1,494,877	1,597,230	1,692,412
36	50605	II	EAC	RECLAIM/Admin Support	Audit/Policy/Resolve Fee Issues	14.00	11.00	11.00	11.00	1,900,968	1,661,876	1,766,110	1,863,248
37	26602	I	PRA	Railyard Emiss Inv & HRA	Railyard Emiss Inv & HRA	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152
38	26620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.00	0.25	0.25	0.25	0	36,542	39,030	41,384
39	26645	I	PRA	Rule 1610 Plan Verification	Old vehicle scrapping	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
40	12651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	0.20	0.20	0.20	59,627	31,650	33,839	35,918
41	44704	I	STA	ST/Sample Analysis	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	499,393	558,593	596,253	631,954

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
42	50678	II	EAC	School Siting	Criteria/toxic pollutant information for schools	1.00	1.00	1.00	1.00	\$ 128,641	\$ 135,898	\$ 145,203	\$ 153,856
43	50680	I	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
44	44700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	324,909	358,209	379,392	399,474
45	44716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	0.70	0.70	0.70	127,394	137,754	144,344	150,592
46	50751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-Up	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
47	11770	I	DC	Title V	Leg Advice: Title V Program/Perm Dev	0.15	0.05	0.05	0.05	25,813	9,215	9,869	10,489
48	17770	I	CB	Title V	Implement/Maintain Fed Title V Variance	0.05	0.00	0.00	0.00	8,149	0	0	0
49	50771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow-Up	6.00	9.00	9.00	9.00	796,844	1,248,081	1,331,825	1,409,701
50	04791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Collection	0.30	0.30	0.30	0.30	34,540	36,503	38,894	41,152
51	26791	I	PRA	Toxics AB 2588	Review AB2588 Facilities Model	2.75	3.90	3.90	3.90	377,903	570,055	608,865	645,588
52	27791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	178,664	184,543	194,922	205,049
53	44794	I	STA	Toxics AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	156,060	174,560	186,329	197,486
54	11791	I	DC	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,604	9,215	9,869	10,489
55	26792	I	PRA	Toxics AB 2588 Industry wide	AB2588 Toxics Industry wide	3.25	3.50	3.50	3.50	446,612	511,587	546,417	579,374
56	26790	I	PRA	Toxics AB 2588/Plans & Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
57	26793	I	PRA	Toxics AB 2588 Tracking	AB2588 Toxics Tracking	1.00	0.50	0.50	0.50	137,419	73,084	78,060	82,768
58	12805	III	DP	Training	Continuing Education/Training	0.15	0.10	0.10	0.10	22,360	15,825	16,920	17,959
59	50850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow Up	0.50	1.50	1.50	1.50	64,320	203,846	217,804	230,784
60	44707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	789,090	877,890	924,379	977,932
TOTAL BY FISCAL YEAR						242.66	244.21	244.21	244.21	\$ 33,482,134	\$ 35,824,314	\$ 38,189,582	\$ 40,398,817

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

CUSTOMER SERVICE

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	35007	I	PAF	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.45	0.00	0.00	0.00	\$ 193,554	\$ -	\$ -	\$ -
2	04002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.20	0.30	0.30	0.30	23,026	44,002	46,394	48,652
3	26007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.75	1.50	1.50	1.50	240,484	219,252	234,179	248,303
4	26216	I	PRA	AER Public Assistance	AER Design/Implement/Monitor Emissions	2.25	0.25	0.25	0.25	309,193	36,542	39,030	41,384
5	35046	I	PAF	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	2.02	3.82	3.82	3.82	269,641	557,013	592,854	626,948
6	04170	I	FIN	Billing/Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	11.60	11.60	11.60	11.60	1,335,530	1,411,418	1,503,912	1,591,229
7	35110	I	PAF	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	197,554	215,431	229,196	242,304
8	04631	I	FIN	Cash Management/Refunds	Research/Document/Prepare/Process Refunds	1.60	1.60	1.60	1.60	184,211	194,678	207,436	219,480
9	44123	II	STA	Children's AQ Agenda	Children's Air Quality Agenda Outreach	0.05	0.00	0.00	0.00	6,242	0	0	0
10	35125	III	PAF	Clean Air Store	Provide Service as Needed	0.10	0.00	0.00	0.00	13,349	0	0	0
11	26132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
12	50200	I	EAC	Economic Dev/Business Retention	Permit Processing/Public Participation	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
13	35205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	33,371	36,453	38,799	41,031
14	35240	II	PAF	Environmental Justice	Impl. AQMD Board's Environmental Justice	3.55	2.00	2.00	2.00	473,874	291,630	310,395	328,245
15	35260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	66,743	72,908	77,599	82,061
16	50260	III	EAC	Fee Review	Fee Review Committee	0.00	0.10	0.10	0.10	0	13,590	14,520	15,386
17	04260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	0.10	0.10	11,513	12,167	12,965	13,717
18	35283	I	PAF	Governing Board Policy	Board support/Respond to GB requests	0.55	0.65	0.65	0.65	73,417	94,780	100,878	106,680
19	04355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	0.50	0.50	0.50	57,566	60,837	64,824	68,587
20	35381	III	PAF	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	20,023	21,872	23,280	24,618
21	35390	I	PAF	Intergov/Geographic Deployment	Develop/Implement Local Government Outreach	4.70	6.75	6.75	6.75	627,382	984,250	1,047,582	1,107,827
22	03390	I	EO	Intergovernmental	Policy Development	0.05	0.02	0.02	0.02	8,269	3,609	3,852	4,083
23	11404	I	DC	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	34,418	36,864	39,477	41,955
24	50425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
25	27481	III	IM	New System Development	Develop systems in support of District-wide	1.25	1.25	1.25	1.25	220,440	230,239	312,043	328,408
26	03490	I	EO	Outreach	Public Awareness Clean Air Program	1.00	1.00	1.00	1.00	165,389	180,470	192,607	204,131
27	35491	I	PAF	Outreach/Business	Chambers/Business Meetings	0.75	1.00	1.00	1.00	100,114	145,815	155,197	164,123
28	35496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	33,371	36,453	38,799	41,031
29	35514	III	PAF	Permits/Expired Permit Program	Assist with Permit Reinstatement	0.30	0.30	0.30	0.30	40,046	43,745	46,559	49,237
30	35535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	0.00	0.00	0.00	33,371	0	0	0
31	16540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	628,397	647,728	687,297	725,245
32	03492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.05	0.07	0.07	0.07	8,269	12,632	13,482	14,289
33	35492	I	PAF	Public Education/Public Events	Public Events/Conferences/Rideshare fairs	2.25	1.75	1.75	1.75	447,306	402,140	418,558	434,177
34	35555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	192,183	206,978	219,517	231,558
35	03565	III	EO	Public Records Act	Comply w/ Public Requests for Information	0.02	0.01	0.01	0.01	3,308	1,805	1,926	2,041
36	12565	III	DP	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980
37	11565	III	DC	Public Records Act	Comply w/ Public Requests for Information	0.25	0.25	0.25	0.25	43,022	46,079	49,346	52,443
38	04565	I	FIN	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
39	27565	III	IM	Public Records Act	Comply w/ Public Requests for Information	6.75	6.75	6.75	6.75	982,476	1,035,391	1,103,776	1,168,897
40	50565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
41	44565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	21,224	23,740	25,341	26,858
41	16565	III	AHR	Public Records Act	Comply w/ Public Requests for Information	0.00	0.20	0.20	0.20	0	31,836	33,815	35,712
43	17565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.20	0.05	0.05	0.05	32,595	8,915	9,426	9,922

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

CUSTOMER SERVICE (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
44	35565	III	PAF	Public Records Act	Comply w/ Public Requests for Information	0.10	0.10	0.10	0.10	\$ 13,349	\$ 14,582	\$ 15,520	\$ 16,412
45	26565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
46	26833	III	PRA	Rule 2202 ETC Training	Employee Training: Process/Evaluation	1.50	1.50	1.50	1.50	206,129	219,252	234,179	248,303
47	26678	I	PRA	School Siting	Criteria/toxic pollutant information for schools	0.25	0.10	0.10	0.10	34,355	14,617	15,612	16,554
48	35679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	266,971	291,630	310,395	328,245
49	11681	III	DC	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,604	9,215	9,869	10,489
50	35680	I	PAF	Small Business/Permit Streamline	Assist small businesses to comply/AQMD req	2.60	2.95	2.95	2.95	347,062	430,153	457,832	484,161
51	50690	I	EAC	Source Education	Provide Technical Assistance to Industries	5.00	5.00	5.00	5.00	643,203	679,489	726,014	769,278
52	44701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
53	35710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	13,349	14,582	15,520	16,412
54	16720	I	AHR	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	277,894	271,109	287,926	304,054
55	35791	I	PAF	Toxics AB 2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641
56	44709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994

TOTAL BY FISCAL YEAR	68.27	66.10	66.10	66.10	\$ 9,361,909	\$ 9,666,423	\$ 10,352,821	\$ 10,942,573
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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	26002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.75	1.25	1.25	1.25	\$ 240,484	\$ 182,710	\$ 195,149	\$ 206,919
2	26068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	647,677	604,672	644,477	682,141
3	11010	I	DC	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	17,209	18,432	19,738	20,977
4	26010	I	PRA	AQMP	Coordinate AQMP/Special Studies	1.00	1.00	1.00	1.00	141,119	186,168	196,119	205,535
5	03010	I	EO	AQMP	Develop/Implement AQMP	0.10	0.05	0.05	0.05	16,539	9,023	9,630	10,207
6	26218	I	PRA	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.50	2.50	2.50	274,838	365,420	390,298	413,838
7	03028	I	EO	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	3.54	2.70	2.70	2.70	635,478	537,268	570,038	601,154
8	26038	I	PRA	Admin/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	123,677	131,551	140,507	148,982
9	44039	I	STA	Admin/Office Mgmt/Tech Adv	Assign/Manage/Support Programs	0.77	0.77	0.77	0.77	96,133	107,529	114,779	121,651
10	26049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00	0.75	0.75	0.75	137,419	109,626	117,089	124,152
11	26057	I	PRA	Admin/Transportation Prgm Mgmt	Admin: Transportation Programs	0.75	0.50	0.50	0.50	103,064	73,084	78,060	82,768
12	26102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	397,903	421,962	449,328	475,222
13	26600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Control Strategies/Intercredit	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
14	26219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
15	26217	I	PRA	Emissions Inventory Studies	Dev. Emission Database/Dev./Update Emission	4.00	3.50	3.50	3.50	549,677	522,588	557,417	590,374
16	26397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	206,129	219,252	234,179	248,303
17	44458	I	STA	Mobile Source Strategies	Implement Fleet Rules	5.00	5.00	5.00	5.00	624,242	698,241	745,316	789,943
18	26503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.00	5.00	5.00	687,096	730,840	780,596	827,677
19	35560	I	PAF	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	106,743	112,907	117,599	122,061
20	26745	I	PRA	Rideshare	District Rideshare/Telecommute Programs	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
21	26834	I	PRA	Rule 2202 Implementation	2202 Proc/Sub Plans/Tech Eval	2.75	2.75	2.75	2.75	377,903	401,962	429,328	455,222
22	26836	I	PRA	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.75	2.50	2.50	2.50	402,903	385,420	410,298	433,838
23	44702	I	STA	ST Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	118,606	132,666	141,610	150,089
24	44705	I	STA	ST/Sample Analysis/Air Programs	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
25	26685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	3.75	3.50	3.50	3.50	634,622	709,288	744,117	777,074
26	26816	I	PRA	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	1.25	1.00	1.00	1.00	171,774	146,168	156,119	165,535
TOTAL BY FISCAL YEAR						50.86	48.22	48.22	48.22	\$ 7,360,833	\$ 7,499,446	\$ 7,981,596	\$ 8,438,070

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	44043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Support	0.15	0.15	0.15	0.15	\$ 18,727	\$ 20,947	\$ 22,359	\$ 23,698
2	26050	I	PRA	Admin/Rule Development/PRA	Admin: Rule Development	1.00	1.00	1.00	1.00	137,419	146,168	156,119	165,535
3	26077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	824,515	877,008	936,715	993,212
4	03385	I	EO	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,308	3,609	3,852	4,083
5	26385	I	PRA	Criteria Pollutants/Mobile Sources	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
6	26362	I	PRA	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	219,871	233,869	249,791	264,857
7	44456	I	STA	MS & AQMP Control Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
8	26655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	687,096	730,840	780,596	827,677
9	26460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Development	5.50	4.75	4.75	4.75	775,806	794,298	841,566	886,293
10	50650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
11	44653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
12	26654	I	PRA	Rulemaking/NOx	Rulemaking/NOx	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
14	26661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	1.00	2.00	2.00	2.00	137,419	292,336	312,239	331,071
13	11661	I	DC	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.10	0.10	0.10	8,604	18,432	19,738	20,977
15	44657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
16	50657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.75	0.50	0.50	0.50	96,480	67,949	72,601	76,928
17	26659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	4.75	4.75	4.75	687,096	694,298	741,566	786,293
18	26656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	9.00	9.00	9.00	9.00	1,236,773	1,315,512	1,405,073	1,489,818
19	03650	I	EO	Rules	Develop/Implement Rules	0.05	0.03	0.03	0.03	8,269	5,414	5,778	6,124
20	11651	I	DC	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.05	0.75	0.75	0.75	180,697	138,239	148,038	157,330
21	44706	I	STA	ST/Sample Analysis/Air Programs	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
22	50752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
23	50773	I	EAC	Title V & NSR Rulemaking Supp	Title V Rules Develop/Amend/Implement	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
24	44708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
TOTAL BY FISCAL YEAR						45.47	44.80	44.80	44.80	\$ 6,236,296	\$ 6,640,529	\$ 7,085,870	\$ 7,507,199

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

MONITORING AIR QUALITY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	44038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	\$ 124,848	\$ 139,648	\$ 149,063	\$ 157,989
2	44046	I	STA	Admin/Prog Mgmt	STA Program Administration	4.00	4.00	4.00	4.00	499,393	558,593	596,253	631,954
3	26061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152
4	26062	I	PRA	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0.25	0.25	0	36,542	39,030	41,384
5	44063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	14.81	14.81	14.81	1,849,003	2,068,191	2,207,626	2,339,811
6	44064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,783,366	2,964,966	3,170,144	3,355,807
7	44065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	5.00	5.00	5.00	5.00	624,242	698,242	745,316	789,943
8	44124	II	STA	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Air Contaminants	1.50	0.00	0.00	0.00	187,272	0	0	0
9	50210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	0.75	0.50	0.50	0.50	96,480	67,948	72,601	76,928
10	44427	II	STA	Low Level Pollutant Measurement	Low Level Pollutant Measurement	0.00	0.00	0.00	0.00	0	0	0	0
11	44438	II	STA	MATES III	MATES III Monitoring	0.00	0.00	0.00	0.00	0	0	0	0
12	26438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	27,484	29,234	31,224	33,107
13	26445	I	PRA	Meteorology	Model Development/Data Analysis/Forecast	4.00	3.00	3.00	3.00	624,677	513,504	543,358	571,606
14	26530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
15	44530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
16	44502	I	STA	PM Enhanced Monitoring	PM10 Monitoring and Speciation	0.00	0.00	0.00	0.00	0	0	0	0
17	44505	II	STA	PM Sampling Program (EPA)	PM Sampling Program - Additional	17.40	17.40	17.40	17.40	2,172,360	2,429,880	2,593,700	2,749,002
18	44501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	749,090	837,890	894,379	947,932
19	44715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
20	26789	I	PRA	Toxic Inventory Development	HRA Analysis	0.50	1.00	1.00	1.00	68,710	146,168	156,119	165,535
TOTAL BY FISCAL YEAR						78.91	77.66	77.66	77.66	\$ 10,278,250	\$ 11,125,744	\$ 11,876,653	\$ 12,579,493

TIMELY REVIEW OF PERMITS

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	26040	I	PRA	Admin/Office Mgmt/AQ Implement	Admin: Modeling/New Legis/Small Sources	0.38	0.28	0.28	0.28	\$ 52,219	\$ 40,927	\$ 43,713	\$ 46,350
2	26044	I	PRA	Admin/Office Mgmt/Permit & Fees	Admin: Resolve Permit/Fee Issues	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
3	26120	I	PRA	Certification/Registration Prgm	Certification/Registration Program	2.80	2.80	2.80	2.80	384,774	409,271	437,134	463,499
4	50367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
5	50476	I	EAC	NSR/Data Clean Up	Edit/Update NSR Data	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
6	50475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	4.00	4.00	4.00	514,562	543,591	580,811	615,423
7	50775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	257,281	271,796	290,406	307,711
8	50728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.25	2.25	2.25	257,281	305,770	326,706	346,175
9	50156	I	EAC	Permit Proc Info to Compliance	Provide Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	385,922	407,694	435,608	461,567

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FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

TIMELY REVIEW OF PERMITS (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
10	50515	I	EAC	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	40.25	36.25	36.25	36.25	\$ 5,412,784	\$ 5,161,297	\$ 5,481,200	\$ 5,797,572
11	50517	I	EAC	Permit Processing/Permit Services	New Permits/Excluding Title III	27.00	33.75	33.75	33.75	3,473,296	4,586,552	4,900,593	5,192,629
12	50520	I	EAC	Perm Proc/Pre-Appl Mtg Outreach	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	514,562	543,591	580,811	615,423
13	50518	I	EAC	Permit Processing/RECLAIM	Process RECLAIM Permits	23.00	23.00	23.00	23.00	2,958,734	3,125,651	3,339,663	3,538,681
14	50519	I	EAC	Permit Processing/Title III (Non TV)	Process Title III Permits	3.00	2.00	2.00	2.00	385,922	271,796	290,406	307,711
15	26461	I	PRA	Permit & CEQA Modeling Review	Model Permit Review/Risk Assessment	0.50	1.25	1.25	1.25	68,710	182,710	195,149	206,919
16	11516	I	DC	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	0.25	0.25	0.25	68,836	46,080	49,346	52,443
17	44725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
18	50523	I	EAC	Permit Streamlining	Permit Streamlining	2.00	2.25	2.25	2.25	257,281	305,770	326,706	346,175
19	44546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	892,665	998,485	1,065,802	1,129,619
20	44545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
21	26643	III	PRA	Rule 222 Application Process	Oil and gas production filing	0.20	0.20	0.20	0.20	27,484	54,234	57,224	60,147
22	50774	I	EAC	Title V Permits	Title V Permit Processing	13.00	13.25	13.25	13.25	1,707,328	1,860,647	1,983,937	2,098,588
23	11772	I	DC	Title V Permits	Legal Advice: New Source Title V Permits	0.30	0.05	0.05	0.05	51,627	9,216	9,869	10,489

TOTAL BY FISCAL YEAR	137.23	139.48	139.48	139.48	\$ 17,961,018	\$ 19,364,487	\$ 20,650,860	\$ 21,868,157
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OPERATIONAL SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	16026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	\$ 355,003	\$ 366,118	\$ 388,871	\$ 410,691
2	04020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Implement/Track/Work Prog	3.00	3.00	3.00	3.00	345,396	365,022	388,943	411,525
3	04023	III	FIN	Admin/AQMD Capital Outlays	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.25	0.35	0.35	0.35	52,783	66,586	70,337	73,970
4	04021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90	2.90	2.90	2.90	333,883	352,855	375,978	397,807
5	12025	III	DP	Admin/AQMD-Legal Research	Legal Research/Staff/Executive Management	0.35	0.25	0.25	0.25	52,173	39,562	42,299	44,898
6	17024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	162,975	178,290	188,512	198,436
7	04045	III	FIN	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.30	0.10	0.10	0.10	34,540	12,168	12,965	13,717
8	27038	III	IM	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	291,104	306,782	327,045	346,340
9	16038	III	AHR	Admin/Office Management	Reports/Projects/Budget/Contracts	2.00	2.05	2.05	2.05	323,698	341,322	362,202	382,274
10	11038	III	DC	Admin/Office Management	Attorney Timekeeping/Performance Evaluation	0.95	1.10	1.10	1.10	165,985	205,251	219,723	233,454
11	03038	III	EO	Admin/Office Management	Budget/Program Management	1.50	1.45	1.45	1.45	248,084	261,681	279,280	295,990
12	04038	III	FIN	Admin/Office Management	Financial Management Oversee Activities	2.90	2.90	2.90	2.90	333,883	352,855	375,978	397,807
13	50038	I	EAC	Admin/Office Management	Assign and Direct Projects	3.00	4.00	4.00	4.00	385,922	543,592	580,811	615,423
14	50047	I	EAC	Admin/Resource Management	Central Resource/Coordinate/Track	4.00	2.00	2.00	2.00	514,562	271,795	290,406	307,711
15	04085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
16	16090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,243,044	1,281,705	1,360,845	1,436,740
17	16092	III	AHR	Business Services	Building Services Admin/Contracts	2.00	2.00	2.00	2.00	308,698	318,363	338,149	357,122
18	04630	I	FIN	Cash Management/Revenue Receiving	Receive \$/Post Payments/Reconcile	2.60	2.60	2.60	2.60	299,343	316,352	337,084	356,655
19	16122	II	AHR	Children's AQ Agenda-Interns	Administer Student Intern Program	0.10	0.15	0.15	0.15	15,435	23,877	25,361	26,784

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
20	16226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	\$ 96,305	\$ 99,065	\$ 102,032	\$ 104,878
21	04125	III	FIN	Clean Air Store	Clean Air Store Analyze/Prepare Fin Stats	0.03	0.00	0.00	0.00	3,454	0	0	0
22	50152	I	EAC	Compliance/IM Related Activities	Compliance/IM Related Activities	0.00	0.50	0.50	0.50	0	67,949	72,601	76,928
23	27160	III	IM	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,164,928	1,187,884	1,241,072	1,291,722
24	27184	III	IM	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	208,402	228,641	240,572	252,092
25	27185	III	IM	Database Management	Develop/Maintain Central Database	1.25	1.25	1.25	1.25	241,940	251,739	266,803	281,358
26	16225	III	AHR	Employee Benefits	Benefits Analysis/Orientation/Records	1.80	1.40	1.40	1.40	277,829	222,855	236,704	249,986
27	16230	III	AHR	Employee/Org & Hr Development	Internal Training/Communications	0.00	0.00	0.00	0.00	0	0	2,500	2,500
28	04233	III	FIN	Employee Relations	Assist HR/Interpret Salary Resolution	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
29	16233	III	AHR	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	463,048	477,546	507,223	535,684
30	11227	III	DC	Employee/Employment Law	Legal Advice: Employment Law	0.95	0.80	0.80	0.80	163,485	147,455	157,907	167,818
31	16060	III	AHR	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.30	0.75	0.75	0.75	46,305	119,387	126,806	133,921
32	16255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	2.00	2.00	2.00	315,698	323,363	343,149	362,122
33	04265	III	FIN	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	6.40	6.20	6.20	6.20	765,144	892,178	1,001,359	1,051,922
34	04266	III	FIN	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.30	0.30	0.30	0.30	34,540	36,503	38,894	41,152
35	04267	III	FIN	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	1.00	1.00	1.00	219,632	225,674	177,648	185,175
36	04268	III	FIN	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.00	1.00	1.00	1.00	119,422	160,974	168,948	176,475
37	02275	II	GB	Governing Board	Rpt of Dist Meetings/Conferences/Testimony	0.00	0.00	0.00	0.00	907,908	938,467	973,042	1,009,001
38	17275	III	CB	Governing Board	Attend/Record/Monitor 12-15 Meetings	1.25	1.20	1.20	1.20	203,718	213,948	226,214	238,123
39	35350	III	PAF	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	266,971	291,630	310,395	328,245
40	27370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25	2.75	2.75	2.75	508,544	458,876	486,736	513,267
41	11401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.20	2.70	2.70	2.70	428,598	547,662	582,938	616,387
42	27420	III	IM	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	201,390	211,189	223,853	235,912
43	27470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	8.25	8.25	8.25	1,434,504	1,479,528	1,565,605	1,647,794
44	27480	III	IM	New System Development	Develop Systems for Special Operating Needs	3.00	3.00	3.00	3.00	531,656	550,174	515,567	544,510
45	04493	III	FIN	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.15	0.15	0.15	0.15	17,270	18,251	19,447	20,576
46	04510	III	FIN	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.10	3.10	3.10	428,509	377,189	401,908	425,242
47	16232	III	AHR	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	61,740	63,673	67,630	71,424
48	04570	III	FIN	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	402,962	425,859	453,767	480,112
49	04572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	0.75	0.75	0.75	86,349	91,256	97,236	102,881
50	04571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.30	1.30	1.30	149,671	158,176	168,542	178,327
51	27615	III	IM	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	181,940	261,739	276,003	289,726
52	27616	III	IM	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	705,820	715,217	753,209	789,387
53	16228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	3.00	2.70	2.70	2.70	465,548	432,291	456,501	482,115
54	16640	III	AHR	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	288,849	293,682	303,574	313,061
55	27736	III	IM	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	368,328	380,087	395,284	409,755
56	27735	III	IM	Systems Maintenance	Maintain Existing Software Programs	5.50	4.75	4.75	4.75	1,274,636	1,159,108	1,219,051	1,277,170
57	27770	III	IM	Title V	Develop/Maintain Title V Program	1.00	1.00	1.00	1.00	145,552	153,391	163,522	173,170
58	26805	III	PRA	Training	Training	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	<u>PROJECTED FTEs</u>				<u>PROJECTED PROGRAM EXPENDITURES</u>			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
59	04805	III	FIN	Training	Continuing Education/Training	0.15	0.15	0.15	0.15	\$ 17,270	\$ 18,251	\$ 19,447	\$ 20,576
60	50805	I	EAC	Training	District/Organizational Unit Training	2.25	2.25	2.25	2.25	289,441	305,770	326,706	346,175
61	44825	III	STA	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
62	35825	III	PAF	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641
63	26825	III	PRA	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,374	1,461	1,561	1,655
64	12825	III	DP	Union Negotiations	Legal advice/AQMD Union Negotiations	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980
65	50825	III	EAC	Union Negotiations	Official Labor/Management Negotiations	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
66	04825	III	FIN	Union Negotiations	Official Labor/Management Negotiations	0.01	0.03	0.03	0.03	1,151	3,650	3,889	4,115
67	12826	III	DP	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980
68	26826	III	PRA	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,374	1,461	1,561	1,655
69	50826	III	EAC	Union Steward Activities	Represent Employees in Grievance Actions	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
70	44826	III	STA	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
71	35826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641
72	04826	III	FIN	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.02	0.02	0.02	1,151	2,433	2,593	2,744
73	03855	III	EO	Web Tasks	Create/edit/review web content	0.00	0.20	0.20	0.20	0	36,094	38,521	40,826
74	44855	III	STA	Web Tasks	Create/edit/review web content	0.00	0.00	0.00	0.00	0	0	0	0
75	04855	III	FIN	Web Tasks	Create/edit/review web content	0.00	0.10	0.10	0.10	0	12,167	12,965	13,717
76	17855	III	CB	Web Tasks	Create/edit/review web content	0.00	0.05	0.05	0.05	0	8,914	9,426	9,922
77	26855	III	PRA	Web Tasks	Create/edit/review web content	0.00	0.10	0.10	0.10	0	14,617	15,612	16,554
78	27855	III	IM	Web Tasks	Create/edit/review web content	0.00	1.25	1.25	1.25	0	226,739	240,203	253,094
79	50855	III	EAC	Web Tasks	Create/edit/review web content	0.00	0.50	0.50	0.50	0	67,949	72,601	76,928
TOTAL BY FISCAL YEAR						114.44	114.44	114.44	114.44	\$ 19,071,632	\$ 20,045,651	\$ 21,138,856	\$ 22,245,032

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

POLICY SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	44041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	\$ 61,176	\$ 68,428	\$ 73,041	\$ 77,414
2	26048	I	PRA	Admin/Prog Mgmt/Policy	Admin: Governing Board/Comm Support	1.25	1.25	1.25	1.25	171,774	182,710	195,149	206,919
3	04059	I	FIN	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.00	0.00	0.00	5,757	0	0	0
4	26277	I	PRA	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
5	35280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	66,743	72,907	77,599	82,061
6	03276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.10	0.05	0.05	0.05	16,539	9,023	9,630	10,207
7	26276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	0.55	0.55	0.55	75,581	80,392	85,866	91,044
8	26278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
9	35281	I	PAF	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	66,743	72,907	77,599	82,061
10	44276	I	STA	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
11	03078	II	EO	Asthma & Outdoor AQ Consort	Asthma & Outdoor Air Quality Consortium	0.02	0.01	0.01	0.01	3,308	1,805	1,926	2,041
12	26078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor Air Quality Consortium	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
13	50276	I	EAC	Board Committees	GB Stationary Source Advisory Group	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
14	03083	I	EO	Brain Tumor & Air Poll Fdn	Brain Tumor and Air Pollution Fdn Support	0.05	0.03	0.03	0.03	8,269	5,414	5,778	6,124
15	04083	I	FIN	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
16	26083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Support	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
17	44095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
18	26240	II	PRA	EJ-Guidance Document	Guid Doc for Addressing AQ	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152
19	50240	I	EAC	Environmental Justice	Implement AQMD Board's Env Justice	0.50	0.50	0.50	0.50	64,320	67,949	72,601	76,928
20	44240	II	STA	Environmental Justice	Implement Environmental Justice	0.40	1.95	1.95	1.95	49,939	272,314	290,673	308,078
21	03275	I	EO	Governing Board	Board/Committee Support	2.70	2.50	2.50	2.50	446,551	451,174	481,517	510,328
22	11275	III	DC	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	258,135	276,479	296,076	314,659
23	03381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	66,156	72,188	77,043	81,652
24	12410	I	DP	Legislation	Support Pollution Reduction Through Legis	0.05	0.10	0.10	0.10	7,453	15,825	16,920	17,959
25	03410	I	EO	Legislation	Testimony/Meetings: New/Current Legislation	0.10	0.15	0.15	0.15	16,539	27,070	28,891	30,620
26	35414	I	PAF	Legislation/State	Lobbying/Analyses/Tracking	0.70	0.80	0.80	0.80	430,655	577,472	584,978	592,118
27	35413	I	PAF	Legislation/Exec Office Support	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	33,371	36,454	38,799	41,031
28	35412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	165,419	174,138	176,483	178,715
29	50416	II	EAC	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0.25	0.25	0.25	0	33,974	36,301	38,464
30	35416	I	PAF	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.50	0.50	0.50	0	72,907	77,599	82,061
31	11416	I	DC	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.05	0.05	0.05	0	9,216	9,869	10,489
32	26416	I	PRA	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.10	0.10	0.10	0	14,617	15,612	16,554
33	03416	I	EO	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.04	0.04	0.04	0	7,219	7,704	8,165
34	44416	I	STA	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.00	0.00	0.00	0	0	0	0
35	35494	I	PAF	Outreach/Collateral Development	Editorials, Op-Eds,Talk Shows, Commercials	1.10	0.90	0.90	0.90	226,834	211,233	219,678	227,710

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

POLICY SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	<u>PROJECTED FTEs</u>				<u>PROJECTED PROGRAM EXPENDITURES</u>			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
36	03494	I	EO	Outreach/Media	Editorials, Op-Eds, Talk Shows, Commercials	1.75	1.75	1.75	1.75	\$ 595,901	\$ 590,922	\$ 612,162	\$ 632,329
37	03717	III	EO	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	82,695	90,235	96,303	102,066
38	16717	II	AHR	Student Interns	Governing Board/Student Interns Program	0.10	0.05	0.05	0.05	15,435	7,959	8,454	8,928

TOTAL BY FISCAL YEAR	14.61	17.47	17.47	17.47	\$ 3,039,404	\$ 3,724,397	\$ 3,910,772	\$ 4,087,458
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THREE-YEAR FORECAST TOTALS*	783.00	786.00	786.00	786.00	\$ 110,627,245	\$ 118,597,576	\$ 126,210,270	\$ 133,390,240
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* 14 positions are contingent upon receiving federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by Organizational unit.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
GOVERNING BOARD WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	02 275	OPER SUPPORT	II	Governing Board	Rpt of Dist Meetings/Conferences/Testimony	0.00	0.00	0.00	0.00	\$ 907,908	\$ 938,466	\$ 973,042	\$ 1,009,001

TOTAL BY FISCAL YEAR	0.00	0.00	0.00	0.00	\$ 907,908	\$ 938,466	\$ 973,042	\$ 1,009,001
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2005-2006	0.00	\$ 907,908
	2006-2007	0.00	\$ 938,466
	2007-2008	0.00	\$ 973,042
	2008-2009	0.00	\$ 1,009,001

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
EXECUTIVE OFFICE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.10	0.05	0.05	0.05	\$ 16,539	\$ 9,024	\$ 9,630	\$ 10,207
2	03 028	DEV AIR PROG	I	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	3.54	2.70	2.70	2.70	635,478	537,269	570,038	601,154
3	03 038	OPER SUPPORT	III	Admin/Office Management	Budget/Program Management	1.50	1.45	1.45	1.45	248,084	261,681	279,280	295,990
4	03 078	POLICY SUPPORT	II	Asthma & Outdoor AQ Consort	Asthma & Outdoor Air Quality Consortium	0.02	0.01	0.01	0.01	3,308	1,805	1,926	2,041
5	03 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor and Air Pollution Fdn Support	0.05	0.03	0.03	0.03	8,269	5,414	5,778	6,124
6	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.70	2.50	2.50	2.50	446,551	451,175	481,517	510,328
7	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.10	0.05	0.05	0.05	16,539	9,024	9,630	10,207
8	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	66,156	72,188	77,043	81,652
9	03 385	DEVELOP RULES	I	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,308	3,610	3,852	4,083
10	03 390	CUSTOMER SERV	I	Policy Development	Policy Development	0.05	0.02	0.02	0.02	8,269	3,609	3,852	4,083
11	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.10	0.15	0.15	0.15	16,539	27,071	28,891	30,620
12	03 416	POLICY SUPPORT	I	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.04	0.04	0.04	0	7,219	7,704	8,165
13	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.05	0.02	0.02	0.02	8,269	3,609	3,852	4,083
14	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	1.00	1.00	1.00	1.00	165,387	180,470	192,607	204,131
15	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.05	0.07	0.07	0.07	8,269	12,632	13,482	14,289
16	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-Eds,Talk Shows, Commercials	1.75	1.75	1.75	1.75	595,901	590,922	612,162	632,329
17	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.02	0.01	0.01	0.01	3,308	1,805	1,926	2,041
18	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.05	0.03	0.03	0.03	8,269	5,414	5,778	6,124
19	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	82,695	90,235	96,303	102,066
20	03 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.20	0.20	0.20	0	36,094	38,521	40,826

TOTAL BY FISCAL YEAR	12.00	11.00	11.00	11.00	\$ 2,341,140	\$ 2,310,268	\$ 2,443,775	\$ 2,570,542
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	<u>Fiscal</u> <u>Year</u>	<u>FTEs</u>	<u>Program</u> <u>Expenditures</u>
(Current)	2005-2006	12.00	\$ 2,341,140
	2006-2007	11.00	\$ 2,310,268
	2007-2008	11.00	\$ 2,443,775
	2008-2009	11.00	\$ 2,570,542

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
CLERK OF THE BOARDS WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	17 024	OPER SUPPORT	III	Admin/AQMD/GB/HB Mgmt	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	\$ 162,975	\$ 178,290	\$ 188,512	\$ 198,436
2	17 275	OPER SUPPORT	III	Governing Board	Attend/Record/Monitor 12-15 Meetings	1.25	1.20	1.20	1.20	203,718	213,948	226,214	238,123
3	17 365	COMPLIANCE	I	Hearing Board/Variances	Attend/Record/Monitor Meetings	3.50	3.70	3.70	3.70	587,911	686,773	724,594	761,311
4	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.20	0.05	0.05	0.05	32,595	8,915	9,426	9,922
5	17 770	COMPLIANCE	I	Title V	Implement/Maintain Fed Title V Variance	0.05	0.00	0.00	0.00	8,149	0	0	0
6	17 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.05	0.05	0.05	0	8,914	9,426	9,922

TOTAL BY FISCAL YEAR	6.00	6.00	6.00	6.00	\$ 995,347	\$ 1,096,839	\$ 1,158,172	\$ 1,217,713
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2005-2006	6.00	\$ 995,347
	2006-2007	6.00	\$ 1,096,839
	2007-2008	6.00	\$ 1,158,172
	2008-2009	6.00	\$ 1,217,713

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
DISTRICT COUNSEL WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	11 001	ADV CLEAN TECH	I	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,209	\$ 18,432	\$ 19,738	\$ 20,977
2	11 003	ADV CLEAN TECH	I	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,418	36,864	39,477	41,955
3	11 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	17,209	18,432	19,738	20,977
4	11 038	OPER SUPPORT	III	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	0.95	1.10	1.10	1.10	165,985	205,251	219,723	233,454
5	11 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,604	9,215	9,869	10,489
6	11 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.95	0.80	0.80	0.80	163,485	147,455	157,907	167,818
7	11 275	POLICY SUPPORT	III	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	258,135	276,479	296,076	314,659
8	11 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.20	2.70	2.70	2.70	428,598	547,662	582,938	616,387
9	11 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.40	2.50	2.50	2.50	613,016	660,798	693,461	724,432
10	11 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	34,418	36,864	39,477	41,955
11	11 416	POLICY SUPPORT	I	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.05	0.05	0.05	0	9,216	9,869	10,489
12	11 457	ADV CLEAN TECH	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.00	0.05	0.05	0.05	0	9,216	9,869	10,489
13	11 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	0.25	0.25	0.25	68,836	46,082	49,346	52,443
14	11 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.25	0.25	0.25	0.25	43,022	46,079	49,346	52,443
15	11 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.05	0.75	0.75	0.75	180,694	138,239	148,038	157,330
16	11 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.10	0.10	0.10	8,604	18,431	19,738	20,977
17	11 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,604	9,215	9,869	10,489
18	11 726	COMPLIANCE	I	District Prosecutor Support	Assist Enforcement Matters	0.05	0.10	0.10	0.10	8,604	18,431	19,738	20,977
19	11 770	COMPLIANCE	I	Title V	Leg Advice: Title V Program/Perm Dev	0.15	0.05	0.05	0.05	25,813	9,215	9,869	10,489
20	11 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.30	0.05	0.05	0.05	51,627	9,216	9,869	10,489
21	11 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,604	9,215	9,869	10,489

TOTAL BY FISCAL YEAR	11.00	11.00	11.00	11.00	\$ 2,145,488	\$ 2,280,010	\$ 2,423,827	\$ 2,560,206
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	<u>Fiscal</u> <u>Year</u>	<u>FTEs</u>	<u>Program</u> <u>Expenditures</u>
(Current)	2005-2006	11.00	\$ 2,145,488
	2006-2007	11.00	\$ 2,280,010
	2007-2008	11.00	\$ 2,423,827
	2008-2009	11.00	\$ 2,560,206

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
DISTRICT PROSECUTOR WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	12 025	OPER SUPPORT	III	Admin/AQMD-Legal Research	Legal Research/Staff/Executive Management	0.35	0.25	0.25	0.25	\$ 52,173	\$ 39,562	\$ 42,299	\$ 44,898
2	12 038	COMPLIANCE	III	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.25	2.00	2.00	2.00	186,333	316,498	338,391	359,184
3	12 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.50	9.00	9.00	9.00	1,358,364	1,469,243	1,567,761	1,661,326
4	12 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	298,133	316,498	338,391	359,184
5	12 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	74,533	79,125	84,598	89,796
6	12 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.10	4.00	4.00	4.00	611,172	632,997	676,783	718,367
7	12 380	COMPLIANCE	I	Interagency Coordination	Coordinate with Other Agencies	0.35	0.25	0.25	0.25	52,173	39,562	42,299	44,898
8	12 402	COMPLIANCE	I	Legal Advice/Legislation	Legal Support/Representation Legal Matters	1.45	1.50	1.50	1.50	216,146	237,374	253,794	269,388
9	12 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction Through Legis	0.05	0.10	0.10	0.10	7,453	15,825	16,920	17,959
10	12 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	4.75	3.95	3.95	3.95	708,065	625,084	668,323	709,388
11	12 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980
12	12 651	COMPLIANCE	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	0.20	0.20	0.20	59,627	31,650	33,839	35,918
13	12 805	COMPLIANCE	III	Training	Continuing Education/Training	0.15	0.10	0.10	0.10	22,360	15,825	16,920	17,959
14	12 825	OPER SUPPORT	III	Union Negotiations	Legal advice/AQMD Union Negotiations	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980
15	12 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,453	7,912	8,460	8,980

TOTAL BY FISCAL YEAR	24.00	24.00	24.00	24.00	\$ 3,668,893	\$ 3,842,981	\$ 4,105,697	\$ 4,355,204
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2005-2006	24.00	\$ 3,668,893
	2006-2007	24.00	\$ 3,842,981
	2007-2008	24.00	\$ 4,105,697
	2008-2009	24.00	\$ 4,355,204

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
FINANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	04 002	CUSTOMER SERV	III	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.20	0.30	0.30	0.30	\$ 23,026	\$ 44,002	\$ 46,394	\$ 48,652
2	04 003	ADV CLEAN TECH	III	AB 2766/MSRC	MSRC Program Administration	0.20	0.25	0.25	0.25	23,026	30,418	32,412	34,294
3	04 005	ADV CLEAN TECH	III	AB 2766/MSRC/SB/MB/DVBE	MSRC Incr MBE/WBE/DVBE Cont	0.00	0.00	0.00	0.00	0	0	0	0
4	04 020	OPER SUPPORT	III	Admin/AQMD Budget	Analyze/Prepare/Implement/Track/Work Prog	3.00	3.00	3.00	3.00	345,396	365,022	388,943	411,525
5	04 021	OPER SUPPORT	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90	2.90	2.90	2.90	333,883	352,854	375,978	397,807
6	04 023	OPER SUPPORT	III	Admin/AQMD Capital Outlays	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.25	0.35	0.35	0.35	52,783	66,586	70,337	73,970
7	04 038	OPER SUPPORT	III	Admin/Office Management	Financial Management Oversee Activities	2.90	2.90	2.90	2.90	333,883	352,854	375,978	397,807
8	04 045	OPER SUPPORT	III	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.30	0.10	0.10	0.10	34,540	12,167	12,965	13,717
9	04 059	POLICY SUPPORT	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.00	0.00	0.00	5,757	0	0	0
10	04 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
11	04 085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
12	04 125	OPER SUPPORT	III	Clean Air Store	Clean Air Store Analyze/Prepare Fin Stats	0.03	0.00	0.00	0.00	3,454	0	0	0
13	04 130	ADV CLEAN TECH	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	0.50	0.50	0.50	57,566	60,837	64,824	68,587
14	04 170	CUSTOMER SERV	I	Billing/Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	11.60	11.60	11.60	11.60	1,335,530	1,411,418	1,503,912	1,591,229
15	04 233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
16	04 260	CUSTOMER SERV	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	0.10	0.10	11,513	12,167	12,965	13,717
17	04 265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	6.40	6.20	6.20	6.20	765,144	948,178	1,001,359	1,051,922
18	04 266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.30	0.30	0.30	0.30	34,540	36,502	38,894	41,152
19	04 267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	1.00	1.00	1.00	219,632	169,674	177,648	185,175
20	04 268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.00	1.00	1.00	1.00	119,422	160,974	168,948	176,475
21	04 355	CUSTOMER SERV	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	0.50	0.50	0.50	57,566	60,837	64,824	68,587
22	04 457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Admin	Carl Moyer: Contract/Financial Admin	0.10	0.20	0.20	0.20	11,513	24,335	25,930	27,435
23	04 493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.15	0.15	0.15	0.15	17,270	18,251	19,447	20,576
24	04 510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.10	3.10	3.10	428,509	377,189	401,908	425,242
25	04 512	OPER SUPPORT	III	Peoplesoft Upgrades	Peoplesoft Upgrades	0.00	0.00	0.00	0.00	0	0	0	0
26	04 565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	5,757	6,084	6,482	6,859
27	04 570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	402,962	425,859	453,767	480,112
28	04 571	OPER SUPPORT	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.30	1.30	1.30	149,671	158,176	168,542	178,327
29	04 572	OPER SUPPORT	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	0.75	0.75	0.75	86,349	91,255	97,236	102,881

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
FINANCE WORKPLAN (Continued)

<i>PROGRAM</i>				<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
30	04 630	OPER SUPPORT	I	Cash Management/Revenue Receiving	Receive \$/Post Payments/Reconcile	2.60	2.60	2.60	2.60	\$ 299,343	\$ 316,352	\$ 337,084	\$ 356,655
31	04 631	CUSTOMER SERV	I	Cash Management/Refunds	Research/Document/Prepare/Process Refunds	1.60	1.60	1.60	1.60	184,211	194,678	207,436	219,480
32	04 717	POLICY SUPPORT	III	Student Interns	Governing Bd Student Intern Program	0.00	0.00	0.00	0.00	0	0	0	0
33	04 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Collection	0.30	0.30	0.30	0.30	34,540	36,502	38,894	41,152
34	04 805	OPER SUPPORT	III	Training	Continuing Education/Training	0.15	0.15	0.15	0.15	17,270	18,251	19,447	20,576
35	04 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.03	0.03	0.03	1,151	3,650	3,889	4,115
36	04 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.02	0.02	0.02	1,151	2,433	2,593	2,744
37	04 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.10	0.10	0.10	0	12,167	12,965	13,717
TOTAL BY FISCAL YEAR						45.00	45.00	45.00	45.00	\$ 5,413,625	\$ 5,787,927	\$ 6,151,447	\$ 6,495,066

<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)		
2005-2006	45.00	\$ 5,413,625
2006-2007	45.00	\$ 5,787,927
2007-2008	45.00	\$ 6,151,447
2008-2009	45.00	\$ 6,495,066

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	16 026	OPER SUPPORT	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	\$ 355,003	\$ 366,118	\$ 388,871	\$ 410,691
2	16 038	OPER SUPPORT	III	Admin/Office Management	Reports/Projects/Budget/Contracts	2.00	2.05	2.05	2.05	323,698	341,323	362,202	382,274
3	16 060	OPER SUPPORT	III	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.30	0.75	0.75	0.75	46,305	119,386	126,806	133,921
4	16 080	COMPLIANCE	III	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	489,448	477,546	507,223	535,684
5	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,243,044	1,281,705	1,360,845	1,436,740
6	16 092	OPER SUPPORT	III	Business Services	Building Services Admin/Contracts	2.00	2.00	2.00	2.00	308,698	318,364	338,149	357,122
7	16 122	OPER SUPPORT	II	Children's AQ Agenda-Interns	Administer Student Intern Program	0.10	0.15	0.15	0.15	15,435	23,877	25,361	26,784
8	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.80	1.40	1.40	1.40	277,829	222,855	236,704	249,986
9	16 226	OPER SUPPORT	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	96,305	99,065	102,032	104,878
10	16 228	OPER SUPPORT	III	Recruitment & Selection	Recruit Candidates for AQMD	3.00	2.70	2.70	2.70	465,548	429,791	456,501	482,115
11	16 230	OPER SUPPORT	III	Employee/Org & HR Development	Internal Training/Communications	0.00	0.00	0.00	0.00	0	2,500	2,500	2,500
12	16 232	OPER SUPPORT	III	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	61,740	63,673	67,630	71,424
13	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	463,048	477,546	507,223	535,684
14	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	2.00	2.00	2.00	315,698	323,364	343,149	362,122
15	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	628,397	647,727	687,297	725,245
16	16 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.00	0.20	0.20	0.20	0	31,836	33,815	35,712
17	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	288,849	293,682	303,574	313,061
18	16 717	POLICY SUPPORT	II	Student Interns	Governing Board/Student Interns Program	0.10	0.05	0.05	0.05	15,435	7,959	8,454	8,928
19	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	277,894	271,109	287,926	304,054

TOTAL BY FISCAL YEAR	35.00	35.00	35.00	35.00	\$ 5,672,372	\$ 5,799,425	\$ 6,146,261	\$ 6,478,926
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	<u>Fiscal</u> <u>Year</u>	<u>FTEs</u>	<u>Program</u> <u>Expenditures</u>
(Current)	2005-2006	35.00	\$ 5,672,372
	2006-2007	35.00	\$ 5,799,425
	2007-2008	35.00	\$ 6,146,261
	2008-2009	35.00	\$ 6,478,926

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
INFORMATION MANAGEMENT WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	27 038	OPER SUPPORT	III	Adm/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	\$ 291,104	\$ 306,783	\$ 327,045	\$ 346,340
2	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,164,928	1,187,884	1,241,072	1,291,722
3	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	208,402	228,641	240,572	252,092
4	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	1.25	1.25	1.25	1.25	241,940	251,739	266,803	281,358
5	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25	2.75	2.75	2.75	508,544	458,876	486,736	513,267
6	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	201,390	211,189	223,853	235,912
7	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	8.25	8.25	8.25	1,434,504	1,479,528	1,565,605	1,647,794
8	27 480	OPER SUPPORT	III	New System Development	Develop Systems for Special Operating Needs	3.00	3.00	3.00	3.00	531,656	485,174	515,567	544,510
9	27 481	CUSTOMER SERV	III	New System Development	Develop systems in support of District-wide	1.25	1.25	1.25	1.25	220,440	295,239	312,043	328,408
10	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	6.75	6.75	6.75	6.75	982,476	1,035,391	1,103,776	1,168,897
11	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	181,940	261,739	276,003	289,726
12	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	705,820	715,217	753,209	789,387
13	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	5.50	4.75	4.75	4.75	1,274,636	1,159,109	1,219,051	1,277,170
14	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	368,328	380,087	395,284	409,755
15	27 770	OPER SUPPORT	III	Title V	Develop/Maintain Title V Program	1.00	1.00	1.00	1.00	145,552	153,391	163,522	173,170
16	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	178,664	184,543	194,922	205,049
17	27 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	1.25	1.25	1.25	0	226,739	240,203	253,094

TOTAL BY FISCAL YEAR	47.00	47.00	47.00	47.00	\$ 8,640,327	\$ 9,021,270	\$ 9,525,267	\$ 10,007,652
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<i>Fiscal</i>	<i>Year</i>	<i>FTEs</i>	<i>Program</i>
			<i>Expenditures</i>
(Current)	2005-2006	47.00	\$ 8,640,327
	2006-2007	47.00	\$ 9,021,270
	2007-2008	47.00	\$ 9,525,267
	2008-2009	47.00	\$ 10,007,652

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	26 002	DEV AIR PROG	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.75	1.25	1.25	1.25	\$ 240,484	\$ 182,710	\$ 195,149	\$ 206,919
2	26 007	CUSTOMER SERV	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.75	1.50	1.50	1.50	240,484	219,252	234,179	248,303
3	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	1.00	1.00	1.00	1.00	141,119	186,168	196,119	205,535
4	26 038	DEV AIR PROG	I	Admin/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	123,677	131,551	140,507	148,982
5	26 040	PERMIT	I	Admin/Office Mgmt/AQ Implement	Admin: Modeling/New Legis/Small Sources	0.38	0.28	0.28	0.28	52,219	40,927	43,713	46,350
6	26 042	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Admin: Compliance w/ AQMD Rules	0.35	0.25	0.25	0.25	48,097	36,542	39,030	41,384
7	26 044	PERMIT	I	Admin/Office Mgmt/Permit & Fees	Admin: Resolve Permit/Fee Issues	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
8	26 046	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
9	26 048	POLICY SUPPORT	I	Admin/Prog Mgmt/Policy	Admin: Governing Board/Comm Support	1.25	1.25	1.25	1.25	171,774	182,710	195,149	206,919
10	26 049	DEV AIR PROG	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00	0.75	0.75	0.75	137,419	109,626	117,089	124,152
11	26 050	DEVELOP RULES	I	Admin/Rule Development/PRA	Admin: Rule Development	1.00	1.00	1.00	1.00	137,419	146,168	156,119	165,535
12	26 057	DEV AIR PROG	I	Admin/Transportation Prgm Mgmt	Admin: Transportation Programs	0.75	0.50	0.50	0.50	103,064	73,084	78,060	82,768
13	26 061	MONITOR AIR	I	Air Quality Evaluation	Air Quality Evaluation	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152
14	26 062	DEV AIR PROG	I	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0.25	0.25	0	36,542	39,030	41,384
15	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	647,677	604,672	644,477	682,141
16	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	1,028,225	1,085,092	1,149,775	1,210,980
17	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	824,515	877,008	936,715	993,212
18	26 078	POLICY SUPPORT	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor Air Quality Consortium	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
19	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Support	0.10	0.10	0.10	0.10	13,742	14,617	15,612	16,554
20	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	397,903	421,962	449,328	475,222
21	26 120	PERMIT	I	Certification/Registration Prgm	Certification/Registration Program	2.80	2.80	2.80	2.80	384,774	409,270	437,134	463,499
22	26 132	CUSTOMER SERV	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
23	26 165	COMPLIANCE	I	Conformity	Monitor General & Transportation Conformity	0.75	0.50	0.50	0.50	103,064	73,084	78,060	82,768
24	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	5.25	4.75	4.75	4.75	941,451	939,298	986,566	1,031,293
25	26 216	CUSTOMER SERV	I	AER Public Assistance	AER Design/Implement/Monitor Emissions	2.25	0.25	0.25	0.25	309,193	36,542	39,030	41,384
26	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev. Emission Database/Dev./Update Emission	4.00	3.50	3.50	3.50	549,677	522,588	557,417	590,374
27	26 218	DEV AIR PROG	I	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.50	2.50	2.50	274,838	365,420	390,298	413,838
28	26 219	DEV AIR PROG	I	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
29	26 240	POLICY SUPPORT	II	EJ-Guidance Document	Guid Doc for Addressing AQ	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
30	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	0.55	0.55	0.55	\$ 75,581	\$ 80,392	\$ 85,866	\$ 91,044
31	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
32	26 278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
33	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	219,871	233,869	249,791	264,857
34	26 385	DEVELOP RULES	I	Criteria Pollutants/Mobile Sources	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
35	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	206,129	219,252	234,179	248,303
36	26 416	POLICY SUPPORT	I	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.10	0.10	0.10	0	14,617	15,612	16,554
37	26 438	MONITOR AIR	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	27,484	29,234	31,224	33,107
38	26 445	MONITOR AIR	I	Meteorology	Model Development/Data Analysis/Forecast	4.00	3.00	3.00	3.00	624,677	513,504	543,358	571,606
39	26 460	DEVELOP RULES	I	Regional Modeling	Rule Impact/Analyses/Model Development	5.50	4.75	4.75	4.75	775,806	794,298	841,566	886,293
40	26 461	PERMIT	I	Permit & CEQA Modeling Review	Model Permit Review/Risk Assessment	0.50	1.25	1.25	1.25	68,710	182,710	195,149	206,919
41	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.00	5.00	5.00	687,096	730,840	780,596	827,677
42	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	34,355	36,542	39,030	41,384
43	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
44	26 600	DEV AIR PROG	I	Credit Generatioin Programs	Dev RFP/AQMP Control Strategies/Intercredit	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
45	26 602	MONITOR AIR	I	Railyard Emiss Inv & HRA	Railyward Emiss Inv & HRA	0.00	0.75	0.75	0.75	0	109,626	117,089	124,152
46	26 620	COMPLIANCE	I	Refinery Pilot Project	Refinery Pilot Project	0.00	0.25	0.25	0.25	0	36,542	39,030	41,384
47	26 643	PERMIT	III	Rule 222 Application Process	Oil and gas production filing	0.20	0.20	0.20	0.20	27,484	54,234	57,224	60,147
48	26 645	COMPLIANCE	I	Rule 1610 Plan Verification	Old vehicle scrapping	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
49	26 654	DEVELOP RULES	I	Rulemaking/NOx	Rulemaking/NOx	2.00	2.00	2.00	2.00	274,838	292,336	312,239	331,071
50	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	687,096	730,840	780,596	827,677
51	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	9.00	9.00	9.00	9.00	1,236,773	1,315,512	1,405,073	1,489,818
52	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	4.75	4.75	4.75	687,096	694,298	741,566	786,293
53	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	1.00	2.00	2.00	2.00	137,419	292,336	312,239	331,071
54	26 678	CUSTOMER SERV	I	School Siting	Criteria/toxic pollutant information for schools	0.25	0.10	0.10	0.10	34,355	14,617	15,612	16,554
55	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.75	3.50	3.50	3.50	634,622	709,288	744,117	777,074
56	26 745	DEV AIR PROG	I	Rideshare	District Rideshare/Telecommute Programs	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
57	26 789	MONITOR AIR	I	Toxic Inventory Development	HRA Analysis	0.50	1.00	1.00	1.00	68,710	146,168	156,119	165,535
58	26 790	COMPLIANCE	I	Toxics AB 2588/Plans & Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	68,710	73,084	78,060	82,768
59	26 791	COMPLIANCE	I	Toxics AB 2588	Review AB2588 Facilities Model	2.75	3.90	3.90	3.90	377,903	570,055	608,865	645,588

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
60	26 792	COMPLIANCE	I	Toxics AB 2588 Industry wide	AB2588 Toxics Industry wide	3.25	3.50	3.50	3.50	\$ 446,612	\$ 511,588	\$ 546,417	\$ 579,374
61	26 793	COMPLIANCE	I	Toxics AB 2588 Tracking	AB2588 Toxics Tracking	1.00	0.50	0.50	0.50	137,419	73,084	78,060	82,768
62	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	6,871	7,308	7,806	8,277
63	26 816	DEV AIR PROG	I	Transportation Regional Prgrms	Develop AQMP Measure/Develop/Amend Rules	1.25	1.00	1.00	1.00	171,774	146,168	156,119	165,535
64	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,374	1,462	1,561	1,655
65	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,374	1,462	1,561	1,655
66	26 833	CUSTOMER SERV	III	Rule 2202 ETC Training	Employee Training: Process/Evaluation	1.50	1.50	1.50	1.50	206,129	219,252	234,179	248,303
67	26 834	DEV AIR PROG	I	Rule 2202 Implementation	2202 Proc/Sub Plans/Tech Eval	2.75	2.75	2.75	2.75	377,903	401,962	429,328	455,222
68	26 836	DEV AIR PROG	I	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.75	2.50	2.50	2.50	402,903	385,420	410,298	433,838
69	26 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.10	0.10	0.10	0	14,617	15,612	16,554
TOTAL BY FISCAL YEAR						116.00	115.00	115.00	115.00	\$ 16,656,630	\$ 17,698,018	\$ 18,843,414	\$ 19,927,308

<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current) 2005-2006	116.00	\$ 16,656,630
2006-2007	115.00	\$ 17,698,018
2007-2008	115.00	\$ 18,843,414
2008-2009	115.00	\$ 19,927,308

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	35 007	CUSTOMER SERV	I	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.45	0.00	0.00	0.00	\$ 193,554	\$ -	\$ -	\$ -
2	35 046	CUSTOMER SERV	I	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	2.02	3.82	3.82	3.82	269,641	557,013	592,854	626,948
3	35 110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	197,554	215,432	229,196	242,304
4	35 111	COMPLIANCE	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	4.20	4.20	4.20	560,639	612,422	651,829	689,315
5	35 112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.35	2.35	2.35	2.35	313,691	342,665	364,714	385,688
6	35 125	CUSTOMER SERV	III	Clean Air Store	Provide Service as Needed	0.10	0.00	0.00	0.00	13,349	0	0	0
7	35 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.10	0.00	0.00	0.00	13,349	0	0	0
8	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	33,371	36,454	38,799	41,031
9	35 240	CUSTOMER SERV	II	Environmental Justice	Impl. AQMD Board's Environmental Justice	3.55	2.00	2.00	2.00	473,874	291,630	310,395	328,245
10	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	66,743	72,907	77,599	82,061
11	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	66,743	72,907	77,599	82,061
12	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	66,743	72,907	77,599	82,061
13	35 283	CUSTOMER SERV	I	Governing Board Policy	Board support/Respond to GB requests	0.55	0.65	0.65	0.65	73,417	94,780	100,878	106,680
14	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	266,971	291,630	310,395	328,245
15	35 381	CUSTOMER SERV	III	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	20,023	21,872	23,280	24,618
16	35 390	CUSTOMER SERV	I	Intergov/Geographic Deployment	Develop/Implement Local Government Outreach	4.70	6.75	6.75	6.75	627,382	984,250	1,047,582	1,107,827
17	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	165,419	174,138	176,483	178,715
18	35 413	POLICY SUPPORT	I	Legislation/Exec Office Support	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	33,371	36,454	38,799	41,031
19	35 414	POLICY SUPPORT	I	Legislation/State	Lobbying/Analyses/Tracking	0.70	0.80	0.80	0.80	430,655	577,472	584,978	592,118
20	35 416	POLICY SUPPORT	I	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.50	0.50	0.50	0	72,907	77,599	82,061
21	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	0.75	1.00	1.00	1.00	100,114	145,815	155,197	164,123
22	35 492	CUSTOMER SERV	I	Public Education/Public Events	Public Events/Conferences/Rideshare fairs	2.25	1.75	1.75	1.75	447,306	402,139	418,558	434,177
23	35 494	POLICY SUPPORT	I	Outreach/Collateral Development	Editorials, Op-Eds,Talk Shows, Commercials	1.10	0.90	0.90	0.90	226,834	211,233	219,678	227,710
24	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	33,371	36,454	38,799	41,031
25	35 514	CUSTOMER SERV	III	Permits/Expired Permit Program	Assist with Permit Reinstatement	0.30	0.30	0.30	0.30	40,046	43,744	46,559	49,237
26	35 535	CUSTOMER SERV	I	Pollution Prevention	Pollution Prevention Outreach	0.25	0.00	0.00	0.00	33,371	0	0	0
27	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	192,183	206,978	219,517	231,558
28	35 560	DEV AIR PROG	I	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	106,743	112,907	117,599	122,061
29	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.10	0.10	0.10	0.10	13,349	14,581	15,520	16,412

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
PUBLIC AFFAIRS WORKPLAN (Continued)

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
30	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	\$ 266,971	\$ 291,630	\$ 310,395	\$ 328,245
31	35 680	CUSTOMER SERV	I	Small Business/Permit Streamline	Assist small businesses to comply/AQMD req	2.60	2.95	2.95	2.95	347,062	430,154	457,832	484,161
32	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	13,349	14,581	15,520	16,412
33	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641
34	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641
35	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,335	1,458	1,552	1,641

TOTAL BY FISCAL YEAR	37.00	38.00	38.00	38.00	\$ 5,711,192	\$ 6,442,432	\$ 6,800,407	\$ 7,141,060
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2005-2006	37.00	\$ 5,711,192
	2006-2007	38.00	\$ 6,442,432
	2007-2008	38.00	\$ 6,800,407
	2008-2009	38.00	\$ 7,141,060

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	44 003	ADV CLEAN TECH	I	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	\$ 124,848	\$ 139,648	\$ 149,063	\$ 157,989
2	44 004	ADV CLEAN TECH	I	AB 2766/MSRC/Contract Admin	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
3	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
4	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
5	44 038	MONITOR AIR	I	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
6	44 039	DEV AIR PROG	I	Admin/Office Mgmt/Tech Adv	Assign/Manage/Support Programs	0.77	0.77	0.77	0.77	96,133	107,529	114,779	121,651
7	44 041	POLICY SUPPORT	I	Admin/Office Mgmt/Policy Supp	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	61,176	68,428	73,041	77,414
8	44 042	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	46,194	51,670	55,153	58,456
9	44 043	DEVELOP RULES	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Support	0.15	0.15	0.15	0.15	18,727	20,947	22,359	23,698
10	44 046	MONITOR AIR	I	Admin/Prog Mgmt	STA Program Administration	4.00	4.00	4.00	4.00	499,393	558,593	596,253	631,954
11	44 048	ADV CLEAN TECH	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	2.25	2.25	2.25	280,909	314,209	335,392	355,474
12	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	14.81	14.81	14.81	1,849,003	2,068,191	2,207,626	2,339,811
13	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,783,366	2,974,966	3,170,144	3,355,807
14	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	5.00	5.00	5.00	5.00	624,242	698,241	745,316	789,943
15	44 069	ADV CLEAN TECH	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
16	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
17	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	767,817	858,837	916,739	971,630
18	44 123	CUSTOMER SERV	II	Children's AQ Agenda	Children's Air Quality Agenda Outreach	0.05	0.00	0.00	0.00	6,242	0	0	0
19	44 124	MONITOR AIR	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Air Contaminants	1.50	0.00	0.00	0.00	187,272	0	0	0
20	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Admin	Admin/Project Support for TA Contracts	2.00	3.00	3.00	3.00	249,697	418,945	447,190	473,966
21	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	7.05	7.05	7.05	7.05	880,181	984,521	1,050,896	1,113,820
22	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
23	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
24	44 136	ADV CLEAN TECH	I	Clean Fuels/Tech Transfer	Disseminate Low Emission Clean Fuel Tech	2.00	2.00	2.00	2.00	259,697	289,297	308,126	325,977
25	44 175	COMPLIANCE	I	DB Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	54,933	61,445	65,588	69,515
26	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	0.40	1.95	1.95	1.95	49,939	272,314	290,673	308,078
27	44 249	MONITOR AIR	II	EPA Air Toxics Study	EPA Air Toxics Study	0.00	0.00	0.00	0.00	0	0	0	0
28	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
29	44 416	POLICY SUPPORT	I	Legislative Activity	Supp/Promote/Influence Legis/Adm	0.00	0.00	0.00	0.00	0	0	0	0

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
30	44 427	MONITOR AIR	II	Low Level Pollutant Measurement	Low Level Pollutant Measurement	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -
31	44 438	MONITOR AIR	II	MATES III	MATES III Monitoring	0.00	0.00	0.00	0.00	0	0	0	0
32	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
33	44 456	DEVELOP RULES	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
34	44 457	ADV CLEAN TECH	I	Mobile Source/Carl Moyer Admin	Carl Moyer: Implement/Administer Grant	3.75	4.60	4.60	4.60	468,181	642,382	685,691	726,748
35	44 458	DEV AIR PROG	I	Mobile Source Strategies	Implement Fleet Rules	5.00	5.00	5.00	5.00	624,242	698,241	745,316	789,943
36	44 459	ADV CLEAN TECH	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	0.00	1.15	1.15	1.15	0	160,596	171,423	181,687
37	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	1.90	1.90	1.90	1.90	237,212	265,332	283,220	300,178
38	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	749,090	837,890	894,379	947,932
39	44 502	MONITOR AIR	I	PM Enhanced Monitoring	PM10 Monitoring and Speciation	0.00	0.00	0.00	0.00	0	0	0	0
40	44 505	MONITOR AIR	II	PM Sampling Program (EPA)	PM Sampling Program - Additional	17.40	17.40	17.40	17.40	2,172,360	2,429,880	2,593,700	2,749,002
41	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	374,545	418,945	447,190	473,966
42	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
43	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	892,665	998,485	1,065,802	1,129,619
44	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	21,224	23,740	25,341	26,858
45	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	3.00	3.00	3.00	374,545.00	418,944.89	447,189.57	473,965.80
46	44 657	DEVELOP RULES	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
47	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.65	0.65	0.65	0.65	81,151	90,771	96,891	102,693
48	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	324,909	358,209	379,392	399,474
49	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	12,485	13,965	14,906	15,799
50	44 702	DEV AIR PROG	I	ST Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	118,606	132,666	141,610	150,089
51	44 704	COMPLIANCE	I	ST/Sample Analysis	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	499,393	558,593	596,253	631,954
52	44 705	DEV AIR PROG	I	ST/Sample Analysis/Air Programs	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
53	44 706	DEVELOP RULES	I	ST/Sample Analysis/Air Programs	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
54	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	789,090	867,890	924,379	977,932
55	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	31,212	34,912	37,266	39,497
56	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
57	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
58	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	0.70	0.70	0.70	127,394	137,754	144,344	150,592
59	44 718	ADV CLEAN TECH	II	St Emissions/Mitigation Prog	Admin State Emissions/Mitigation Program	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
60	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	\$ 6,242	\$ 6,982	\$ 7,453	\$ 7,899
61	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	2.75	2.75	2.75	2.75	343,333	384,033	409,924	434,469
62	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.50	0.50	0.50	62,424	69,824	74,532	78,994
63	44 794	COMPLIANCE	I	Toxics AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	156,060	174,560	186,329	197,480
64	44 816	ADV CLEAN TECH	I	Transportation Research	Transportation Research/Adv Systems	1.00	1.00	1.00	1.00	124,848	139,648	149,063	157,989
65	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
66	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899
67	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Program	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	6,242	6,982	7,453	7,899

TOTAL BY FISCAL YEAR*	150.00	153.00	153.00	153.00	\$ 19,147,646	\$ 21,672,190	\$ 23,119,548	\$ 24,492,291
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<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)		
2005-2006	150.00	\$ 19,147,646
2006-2007	153.00	\$ 21,672,190
2007-2008	153.00	\$ 23,119,548
2008-2009	153.00	\$ 24,492,291

* 14 positions are contingent upon receiving federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
1	50 038	OPER SUPPORT	I	Admin/Office Management	Assign and Direct Projects	3.00	4.00	4.00	4.00	\$ 385,922	\$ 543,591	\$ 580,811	\$ 615,423
2	50 047	OPER SUPPORT	I	Admin/Resource Management	Central Resource/Coordinate/Track	4.00	2.00	2.00	2.00	514,562	271,796	290,406	307,711
3	50 070	COMPLIANCE	I	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25	1.25	1.25	1.25	32,160	169,872	181,503	192,320
4	50 152	COMPLIANCE	I	Compliance/IM Related Activities	Compliance/IM Related Activities	0.00	0.50	0.50	0.50	0	67,949	72,601	76,928
5	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
6	50 156	PERMIT	I	Permit Proc Info to Compliance	Provide Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	385,922	407,694	435,608	461,567
7	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	2.00	4.00	4.00	4.00	257,281	543,591	580,811	615,423
8	50 158	COMPLIANCE	I	Compliance Testing	R461/Combustion Equipment Testing	1.50	1.50	1.50	1.50	192,961	203,847	217,804	230,784
9	50 200	CUSTOMER SERV	I	Economic Dev/Business Retention	Permit Processing/Public Participation	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
10	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	0.75	0.50	0.50	0.50	96,480	67,949	72,601	76,928
11	50 240	POLICY SUPPORT	I	Environmental Justice	Implement AQMD Board's Env Justice	0.50	0.50	0.50	0.50	64,320	67,949	72,601	76,928
12	50 260	PERMIT	III	Fee Review	Fee Review Committee	0.00	0.10	0.10	0.10	0	13,590	14,520	15,386
13	50 276	POLICY SUPPORT	I	Board Committees	GB Stationary Source Advisory Group	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
14	50 360	PERMIT	III	Green Carpet Program	Expedite/Streamline Perm Proc	0.00	0.00	0.00	0.00	0	0	0	0
15	50 365	COMPLIANCE	I	Hearing Board/Variations	Variations/Orders of Abatement	2.00	1.50	1.50	1.50	257,281	203,847	217,804	230,784
16	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
17	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	88.25	86.25	86.25	86.25	11,692,032	12,056,690	12,865,639	13,618,625
18	50 377	COMPLIANCE	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.00	23.00	23.00	23.00	2,958,734	3,125,650	3,339,663	3,538,681
19	50 416	POLICY SUPPORT	II	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0.25	0.25	0.25	0	33,974	36,301	38,464
20	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
21	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	4.00	4.00	4.00	514,562	543,591	580,811	615,423
22	50 476	PERMIT	I	NSR/Data Clean Up	Edit/Update NSR Data	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
23	50 515	PERMIT	I	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	40.25	36.25	36.25	36.25	5,412,784	5,141,297	5,481,200	5,797,572
24	50 517	PERMIT	I	Permit Processing/Permit Services	New Permits/Excluding Title III	27.00	33.75	33.75	33.75	3,473,296	4,586,552	4,900,593	5,192,629
25	50 518	PERMIT	I	Permit Processing/RECLAIM	Process RECLAIM Permits	23.00	23.00	23.00	23.00	2,958,734	3,125,650	3,339,663	3,538,681
26	50 519	PERMIT	I	Permit Processing/Title III (Non TV)	Process Title III Permits	3.00	2.00	2.00	2.00	385,922	271,796	290,406	307,711
27	50 520	PERMIT	I	Perm Proc/Pre-Appl Mtg Outreach	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	514,562	543,591	580,811	615,423
28	50 521	PERMIT	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.25	0.50	0.50	0.50	32,160	67,949	72,601	76,928
29	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	2.00	2.25	2.25	2.25	257,281	305,770	326,706	346,175

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07, 2007-08, 2008-09
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
	CODE	CATEGORY	OBJ			CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
30	50 538	COMPLIANCE	I	Port Comm AQ Enforcement	Port Community Marine Vessel Credit Gen	2.00	1.00	1.00	1.00	\$ 257,281	\$ 135,898	\$ 145,203	\$ 153,856
31	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint Response/Resolve/Invest Follow Up	11.00	11.00	11.00	11.00	1,415,047	1,494,876	1,597,230	1,692,412
32	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
33	50 605	COMPLIANCE	II	RECLAIM/Admin Support	Audit/Policy/Resolve Fee Issues	14.00	11.00	11.00	11.00	1,900,968	1,661,876	1,766,110	1,863,248
34	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
35	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.75	0.50	0.50	0.50	96,480	67,949	72,601	76,928
36	50 678	COMPLIANCE	II	School Siting	Criteria/toxic pollutant information for schools	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
37	50 680	COMPLIANCE	I	Small Business Assistance	Asst sm bus w/ Permit Process	1.00	0.50	0.50	0.50	128,641	67,949	72,601	76,928
38	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	5.00	5.00	5.00	5.00	643,203	679,489	726,014	769,278
39	50 728	PERMIT	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.25	2.25	2.25	257,281	305,770	326,706	346,175
40	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-Up	1.00	1.00	1.00	1.00	128,641	135,898	145,203	153,856
41	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
42	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow-Up	6.00	9.00	9.00	9.00	796,844	1,248,081	1,331,825	1,409,701
43	50 773	DEVELOP RULES	I	Title V & NSR Rulemaking Supp	Title V Rules Develop/Amend/Implement	0.25	0.25	0.25	0.25	32,160	33,974	36,301	38,464
44	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	13.00	13.25	13.25	13.25	1,707,328	1,860,646	1,983,937	2,098,588
45	50 775	PERMIT	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	257,281	271,796	290,406	307,711
46	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	2.25	2.25	2.25	2.25	289,441	305,770	326,706	346,175
47	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
48	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.25	0.10	0.10	0.10	32,160	13,590	14,520	15,386
49	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow Up	0.50	1.50	1.50	1.50	64,320	203,847	217,804	230,784
50	50 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.50	0.50	0.50	0	67,949	72,601	76,928
TOTAL BY FISCAL YEAR						300.00	301.00	301.00	301.00	\$ 39,326,677	\$ 41,707,751	\$ 44,519,412	\$ 47,135,272

<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)		
2005-2006	300.00	\$ 39,326,677
2006-2007	301.00	\$ 41,707,751
2007-2008	301.00	\$ 44,519,412
2008-2009	301.00	\$ 47,135,272

THREE-YEAR FORECAST TOTALS*

783.00	786.00	786.00	786.00	\$ 110,627,245	\$ 118,597,576	\$ 126,210,270	\$ 133,390,240
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* 14 positions are contingent upon receiving federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

GOVERNING BOARD:

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.

FY 2006-07 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 907,908	\$ 30,559	I

	0.00	0.00	\$ 907,908	\$ 30,559
FISCAL YEAR 2006-07 TOTAL		0.00		\$ 938,466

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

GOVERNING BOARD

LINE ITEM EXPENDITURE

		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS *					
	SALARY	\$ 243,233	\$ 242,920	\$ 93,560	\$ 227,658
	EMPLOYEE BENEFITS	14,125	14,438	14,438	13,861
	TOTAL	\$ 257,358	\$ 257,358	\$ 107,998	\$ 241,519
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	0	0	0	0
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	367,300	366,300	366,300	413,697
67460	TEMPORARY AGENCY SVCS.	-	0	0	-
67500	PUBLIC NOTICE & ADV.	52,000	52,000	52,000	52,000
67550	DEMURRAGE	0	0	0	0
67600	MAINTENANCE OF EQUIPMENT	0	0	0	0
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	5,900	5,900	5,900	5,900
67750	AUTO SERVICE	-	0	0	-
67800	TRAVEL	60,000	60,000	60,000	60,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	6,000	6,000	5,644	6,000
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	7,500	7,500	7,500	7,500
68100	OFFICE EXPENSE	500	1,500	500	500
68200	OFFICE FURNITURE	0	0	0	0
68250	SUBSCRIPTION & BOOKS	1,200	1,200	1,200	1,200
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	144,000	144,000	94,930	144,000
69550	MEMBERSHIPS	150	150	150	150
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	6,000	6,000	6,000	6,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 650,550	\$ 650,550	\$ 600,125	\$ 696,947
77000	CAPITAL OUTLAYS	\$ -	\$ 0	\$ 0	\$ -
79050	BUILDING REMODELING	-	0	0	-
	TOTAL EXPENDITURES	\$ 907,908	\$ 907,908	\$ 708,123	\$ 938,466

* These expenditures are for Governing Board member assistants and consultants.

DISTRICT GENERAL

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

DISTRICT GENERAL

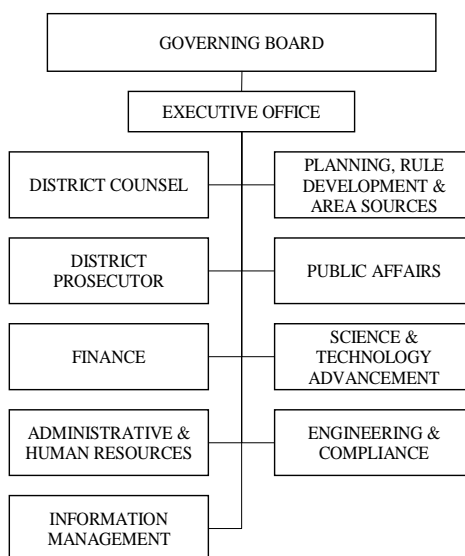
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2005-06 ADOPTED BUDGET	FY 2005-06 AMENDED BUDGET	FY 2005-06 ESTIMATED	FY 2006-07 REQUEST
SALARY & EMPLOYEE BENEFITS					
	<i>SALARY</i>	\$ 84,791	\$ 84,791	\$ 0	\$ 796,690
	<i>EMPLOYEE BENEFITS</i>	45,000	45,000	20,324	127,000
	TOTAL	<u>\$ 129,791</u>	<u>\$ 129,791</u>	<u>\$ 20,324</u>	<u>\$ 923,690</u>
SERVICES & SUPPLIES					
67250	<i>INSURANCE</i>	\$ 1,211,400	\$ 1,211,400	\$ 1,189,705	\$ 1,250,000
67300	<i>RENTS & LEASES EQUIPMENT</i>	0	0	0	57,000
67350	<i>RENTS & LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	451,392	451,392	450,000	487,616
67450	<i>PROF. & SPECIAL SERVICES</i>	851,060	907,864	895,962	867,000
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE & ADV.</i>	80,000	80,000	45,000	45,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	157,900	157,900	130,684	139,400
67650	<i>BUILDING MAINTENANCE</i>	549,561	659,561	500,000	689,605
67700	<i>AUTO MILEAGE</i>	0	0	0	0
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	0	0	0	0
67850	<i>UTILITIES</i>	1,669,240	1,669,239	1,669,239	1,853,619
67900	<i>COMMUNICATIONS</i>	115,500	115,500	31,468	115,650
67950	<i>INTEREST EXPENSE</i>	5,165,066	5,165,067	5,165,066	4,950,304
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	9,540	9,540	9,540	10,030
68100	<i>OFFICE EXPENSE</i>	299,795	284,480	51,258	263,445
68200	<i>OFFICE FURNITURE</i>	5,000	5,000	4,800	5,000
68250	<i>SUBSCRIPTION & BOOKS</i>	0	0	0	0
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS & OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	0	0	0	0
69550	<i>MEMBERSHIPS</i>	0	315	0	0
69600	<i>TAXES</i>	29,500	29,500	7,908	41,000
69650	<i>AWARDS</i>	15,910	15,910	15,910	17,780
69700	<i>MISCELLANEOUS EXPENSES</i>	10,800	10,800	9,500	11,300
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	7,510,000	7,510,000	7,510,000	7,870,000
	TOTAL	<u>\$ 18,131,664</u>	<u>\$ 18,283,468</u>	<u>\$ 17,686,042</u>	<u>\$ 18,673,749</u>
77000	CAPITAL OUTLAYS	\$ 665,000	\$ 665,000	\$ 557,804	\$ 760,000
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	<u>\$ 18,926,455</u>	<u>\$ 19,078,259</u>	<u>\$ 18,264,169</u>	<u>\$ 20,357,439</u>

EXECUTIVE OFFICE

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
11	Total Requested Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and nine support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

FY 2006-07 WORKPLAN:

EXECUTIVE OFFICE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.10	(0.05)	\$ 16,539	\$ (7,515)	II,IX
2	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	3.54	(0.84)	635,478	(98,209)	I
3	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.50	(0.05)	248,084	13,597	Ib
4	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.02	(0.01)	3,308	(1,503)	I
5	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05	(0.02)	8,269	(2,855)	I
6	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.70	(0.20)	446,551	4,624	I
7	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.10	(0.05)	16,539	(7,515)	I
8	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		66,156	6,032	I,IX
9	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,308	302	II
10	03 390	Customer Service	I	Intergovernmental	Policy Development	0.05	(0.03)	8,269	(4,660)	I,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.10	0.05	16,539	10,532	I,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0.04	0	7,219	I
13	03 455	Advance Clean Air Technol	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.05	(0.03)	8,269	(4,660)	IX,XI
14	03 490	Customer Service	I	Outreach	Publ Awareness Clean Air Prog	1.00		165,389	15,081	I
15	03 492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	0.05	0.02	8,269	4,363	I,IX
16	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75		595,901	(4,979)	I,IX
17	03 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.02	(0.01)	3,308	(1,503)	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.05	(0.02)	8,269	(2,855)	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50		82,695	7,540	I
20	03 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	0.20	0	36,094	I

	12.00	(1.00)	\$ 2,341,140	\$ (30,872)
FISCAL YEAR 2006-07 TOTAL		11.00		\$ 2,310,268

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

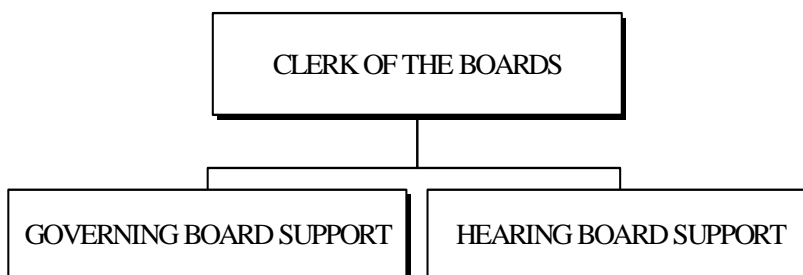
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		<i>ADOPTED</i>	<i>AMENDED</i>	<i>ESTIMATED</i>	<i>REQUEST</i>
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 1,084,279	\$ 1,049,065	\$ 1,049,065	\$ 1,078,691
	EMPLOYEE BENEFITS	458,630	506,688	506,688	470,676
	TOTAL	\$ 1,542,909	\$ 1,555,753	\$ 1,555,752	\$ 1,549,367
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	4,000	4,000	4,000	3,000
67350	RENTS & LEASES STRUCTURE	3,000	3,000	3,000	4,000
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	356,470	356,470	356,470	325,100
67460	TEMPORARY AGENCY SVCS.	-	0	0	-
67500	PUBLIC NOTICE & ADV.	10,000	10,000	10,000	10,000
67550	DEMURRAGE	0	0	0	0
67600	MAINTENANCE OF EQUIPMENT	400	400	400	400
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	2,000	2,000	2,000	2,000
67750	AUTO SERVICE	-	0	0	-
67800	TRAVEL	30,000	30,000	30,000	30,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	13,000	13,000	9,631	13,000
67950	INTEREST EXPENSE	-	0	0	0
68000	CLOTHING	300	300	300	0
68050	LABORATORY SUPPLIES	-	0	0	0
68060	POSTAGE	11,000	11,000	11,000	11,000
68100	OFFICE EXPENSE	11,000	11,000	11,000	11,000
68200	OFFICE FURNITURE	-	0	0	0
68250	SUBSCRIPTION & BOOKS	10,000	10,000	10,000	10,000
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	500	500	500	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	3,500	3,500	3,500	3,500
69550	MEMBERSHIPS	7,000	7,000	7,000	7,000
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	46,000	46,000	46,000	46,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 508,170	\$ 508,170	\$ 504,801	\$ 476,000
77000	CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 2,051,079	\$ 2,063,923	\$ 2,060,554	\$ 2,025,367

CLERK OF THE BOARDS

2006-07 Requested Staffing

<u>Positions</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Requested Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

FY 2006-07 WORKPLAN: CLERK OF THE BOARDS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		\$ 162,975	\$ 15,315	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.25	(0.05)	203,718	10,230	I
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.50	0.20	587,911	98,862	V,VII
4	17 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20	(0.15)	32,595	(23,680)	XVII
5	17 770	Ensure Compliance	I	Title V	Support Title V Variance Prog	0.05	(0.05)	8,149	(8,149)	VII
6	17 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	0.05	0	8,914	I

	6.00	0.00	\$ 995,347	\$ 101,492
FISCAL YEAR 2006-07 TOTAL		6.00		\$ 1,096,839

CLERK OF THE BOARDS

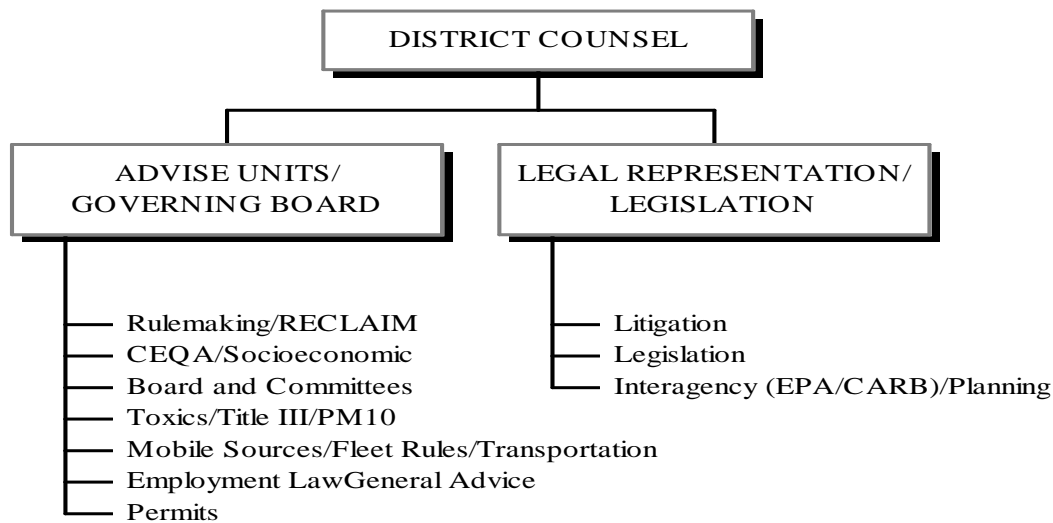
LINE ITEM EXPENDITURE

		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		ADOPTED	AMENDED	ESTIMATED	REQUEST
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 337,447	\$ 350,207	\$ 333,370	\$ 355,682
	EMPLOYEE BENEFITS	135,370	135,370	132,039	147,071
	TOTAL	\$ 472,817	\$ 485,577	\$ 465,409	\$ 502,753
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	0	0	0	0
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	17,500	32,500	32,100	27,100
67460	TEMPORARY AGENCY SVCS.	0	0	0	0
67500	PUBLIC NOTICE & ADV.	40,000	40,000	40,000	60,000
67550	DEMURRAGE	0	0	0	0
67600	MAINTENANCE OF EQUIPMENT	200	200	200	200
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	100	100	100	100
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	100	100	100	100
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	1,600	1,600	1,600	1,600
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	3,000	3,000	3,000	3,162
68100	OFFICE EXPENSE	5,400	5,400	5,400	3,000
68200	OFFICE FURNITURE	0	0	0	0
68250	SUBSCRIPTION & BOOKS	0	0	0	0
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	309,300	309,300	309,300	342,324
69550	MEMBERSHIPS	0	0	0	0
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	300	300	300	1,100
69750	PRIOR YEAR EXPENSE	-	0	0	-
89100	PRINCIPAL REPAYMENT	-	0	0	-
	TOTAL	\$ 377,500	\$ 392,500	\$ 392,099	\$ 438,686
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 850,317	\$ 878,077	\$ 857,508	\$ 941,439

DISTRICT COUNSEL

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel
11	Total Requested Positions



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

FY 2006-07 WORKPLAN: DISTRICT COUNSEL

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	11	001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	\$ 17,209	\$ 1,223	IX
2	11	003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	34,418	2,446	IX
3	11	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10	17,209	1,223	II,IX
4	11	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	0.95	165,985	39,266	I
5	11	131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	8,604	611	VIII
6	11	227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.95	163,485	(16,030)	I
7	11	275	Policy Support	III	Governing Board	Legal Advice: Attend Board/Cmte Mtgs	1.50	258,135	18,344	I
8	11	401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.20	428,598	119,064	II,IX
9	11	403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.40	613,016	47,782	I,II
10	11	404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	34,418	2,446	I,II,IX,XV,XVII
11	11	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0	9,216	I
12	11	457	Advance Clean Air Tech	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.00	0	9,216	VIII
13	11	516	Timely Review of Permit	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	68,836	(22,756)	III
14	11	565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.25	43,022	3,057	XVII
15	11	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.05	180,694	(42,455)	II
16	11	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	8,604	9,827	II
17	11	681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	8,604	611	II,III
18	11	726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05	8,604	9,827	IV
19	11	770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.15	25,813	(16,598)	II,IV
20	11	772	Timely Review of Permit	I	Title V Permits	Leg Advice: New Source Title V Permit	0.30	51,627	(42,411)	III
21	11	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	8,604	611	X
						11.00	0.00	\$ 2,145,488	\$ 134,522	
FISCAL YEAR 2006-07 TOTAL							11.00		\$ 2,280,010	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT COUNSEL

LINE ITEM EXPENDITURE

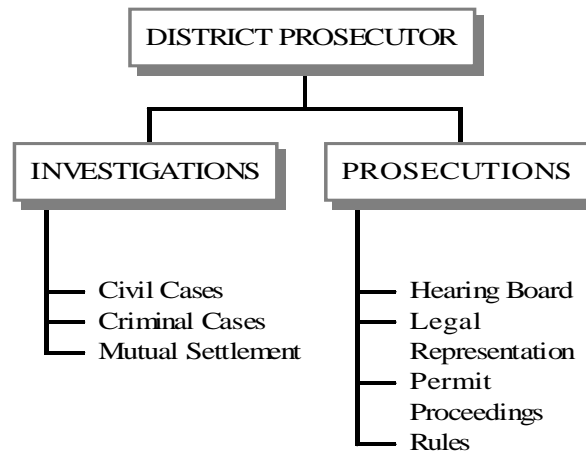
		FY 2005-06	FY 2005-06		
		ADOPTED	AMENDED	FY 2005-06	FY 2006-07
MAJOR OBJECT/ACCOUNT		BUDGET	BUDGET	ESTIMATED	REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 1,138,849	\$ 1,138,849	\$ 1,100,958	\$ 1,204,227
	EMPLOYEE BENEFITS	466,900	484,571	484,571	517,282
	TOTAL	\$ 1,605,749	\$ 1,623,420	\$ 1,585,529	\$ 1,721,509
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	0	0	0	0
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	250,000	988,766	988,710	250,000
67460	TEMPORARY AGENCY SVCS.	2,500	2,500	2,500	2,500
67500	PUBLIC NOTICE & ADV.	0	0	0	0
67550	DEMURRAGE	500	500	250	250
67600	MAINTENANCE OF EQUIPMENT	300	300	300	300
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	1,000	1,000	1,000	1,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	4,000	6,000	6,000	4,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	2,000	2,000	2,000	2,000
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	3,250	3,250	3,250	3,250
68100	OFFICE EXPENSE	3,000	3,000	3,000	3,000
68200	OFFICE FURNITURE	1,500	500	500	1,500
68250	SUBSCRIPTION & BOOKS	2,000	1,000	1,000	2,000
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	3,500	3,500	3,500	3,500
69550	MEMBERSHIPS	0	0	0	0
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	300	300	300	300
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 273,850	\$ 1,012,616	\$ 1,012,311	\$ 273,600
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 1,879,599	\$ 2,636,036	\$ 2,597,840	\$ 1,995,109

DISTRICT PROSECUTOR

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator ^(a)
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
25	Total Requested Positions

^(a) One Investigator is unfunded to offset increased program costs.



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If

the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor's Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for AQMD staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

FY 2006-07 WORKPLAN: DISTRICT PROSECUTOR

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	12	025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.35	(0.10)	\$ 52,173	\$ (12,611)	I
2	12	038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25	0.75	186,333	130,165	I
3	12	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50	0.50	1,358,364	110,879	II,IV,V,VII,XV
4	12	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		298,133	18,366	IV
5	12	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		74,533	4,591	IV
6	12	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10	(0.10)	611,172	21,825	IV,V,XV
7	12	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.35	(0.10)	52,173	(12,611)	II,XVII
8	12	402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.45	0.05	216,146	21,228	I
9	12	410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.05	0.05	7,453	8,372	I
10	12	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	4.75	(0.80)	708,065	(82,981)	IV,V
11	12	565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,453	459	XVII
12	12	651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	(0.20)	59,627	(27,977)	II,IV,XVII
13	12	805	Ensure Compliance	III	Training	Continuing Education/Training	0.15	(0.05)	22,360	(6,535)	I
14	12	825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		7,453	459	I
15	12	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,453	459	I

FISCAL YEAR 2006-07 TOTAL

24.00	0.00	\$ 3,668,893	\$ 174,088
24.00		\$ 3,842,981	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT PROSECUTOR
LINE ITEM EXPENDITURE

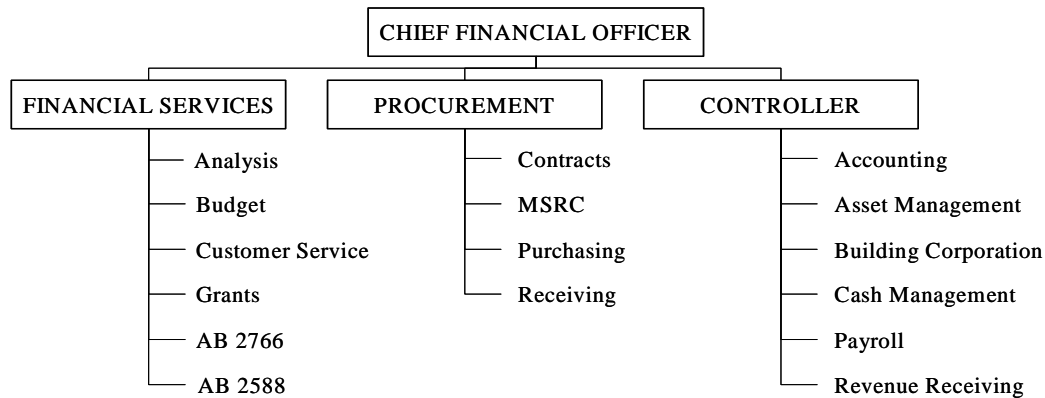
MAJOR OBJECT/ACCOUNT		FY 2005-06 ADOPTED BUDGET	FY 2005-06 AMENDED BUDGET	FY 2005-06 ESTIMATED	FY 2006-07 REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 2,075,509	\$ 2,075,509	\$ 1,879,500	\$ 2,187,469
	EMPLOYEE BENEFITS	789,913	789,913	770,889	865,611
	TOTAL	\$ 2,865,422	\$ 2,865,422	\$ 2,650,389	\$ 3,053,080
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	0	0	0	0
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	61,300	20,955	20,954	45,000
67460	TEMPORARY AGENCY SVCS.	30,000	30,000	17,430	0
67500	PUBLIC NOTICE & ADV.	5,000	5,000	5,000	0
67550	DEMURRAGE	0	70	69	0
67600	MAINTENANCE OF EQUIPMENT	0	0	0	0
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	250	550	531	500
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	1,000	2,500	2,500	2,500
67850	UTILITIES	-	0	0	-
67900	COMMUNICATIONS	8,300	8,300	6,084	8,300
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	7,500	7,500	7,500	7,500
68100	OFFICE EXPENSE	15,000	13,884	10,000	10,000
68200	OFFICE FURNITURE	-	626	626	-
68250	SUBSCRIPTION & BOOKS	90,000	90,000	77,810	90,000
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	4,000	4,000	4,000	4,000
69550	MEMBERSHIPS	0	200	0	0
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	1,000	1,000	704	500
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 223,350	\$ 184,585	\$ 153,209	\$ 168,300
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 3,088,772	\$ 3,050,007	\$ 2,803,597	\$ 3,221,380

FINANCE

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
1	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant ^(a)
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
2	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
10	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
46	Total Requested Positions

^(a) One Fiscal Assistant is unfunded to offset increased program costs.



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Asset Management, and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, grants, and Customer Service, under the direction of the Financial Services Manager; and Procurement, which consists of Contracts, Purchasing, and Receiving under the direction of the Procurement Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

FY 2006-07 WORKPLAN: FINANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	002	Customer Service	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.20	0.10	\$ 23,026	\$ 20,976	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.20	0.05	23,026	7,392	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00		345,396	19,626	I
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90		333,883	18,972	I
5	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.25	0.10	52,783	13,803	I
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	2.90		333,883	18,972	I
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.30	(0.20)	34,540	(22,372)	I
8	04	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Admin Support	0.05	(0.05)	5,757	(5,757)	IX
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		5,757	327	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		5,757	327	I
11	04	125	Operational Support	III	Clean Air Store	Clean Air Store Analyze/Prep Fin Stats	0.03	(0.03)	3,454	(3,454)	I
12	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50		57,566	3,271	VIII
13	04	170	Customer Service	I	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	11.60		1,335,530	75,888	II,III,IV
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.05		5,757	327	I
15	04	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		11,513	654	II,III,XV
16	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.40	(0.20)	765,144	127,034	I
17	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.30		34,540	1,963	I
18	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		219,632	6,042	I
19	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00		119,422	41,552	I
20	04	355	Customer Service	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50		57,566	3,271	V,XV
21	04	457	Advance Clean Air Tec	III	Mob Src/C Moyer Adm	Carl Moyer: Contract/Fin Admin	0.10	0.10	11,513	12,822	VIII,IX
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15		17,270	981	I
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		428,509	(51,320)	I
24	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		5,757	327	XVII
25	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		402,962	22,897	I
26	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		149,671	8,505	I
27	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75		86,349	4,907	I
28	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.60		299,343	17,009	II,III,IV,XI
29	04	631	Customer Service	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60		184,211	10,467	II,III,IV,XI
30	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		34,540	1,963	X
31	04	805	Operational Support	III	Training	Continuing Education/Training	0.15		17,270	981	I
32	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.02	1,151	2,499	I
33	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,151	1,282	I
34	04	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	0.10	0	12,167	I

45.00	0.00	\$ 5,413,625	\$ 374,302
	45.00		\$ 5,787,927

FISCAL YEAR 2006-07 TOTAL

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FINANCE

LINE ITEM EXPENDITURE

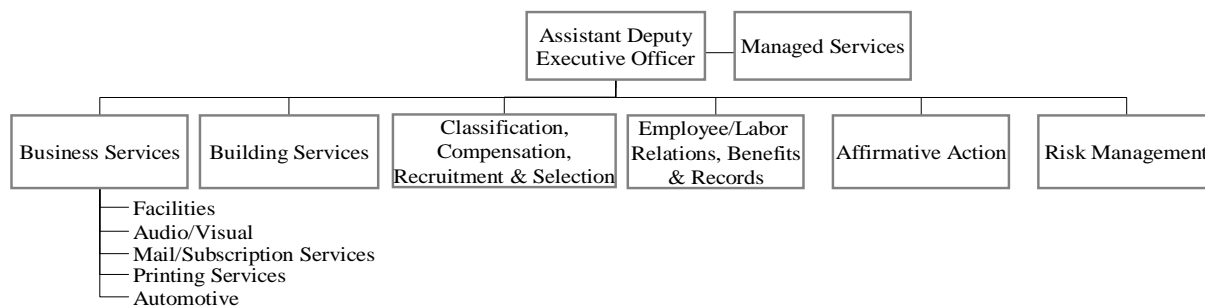
MAJOR OBJECT/ACCOUNT		FY 2005-06 ADOPTED BUDGET	FY 2005-06 AMENDED BUDGET	FY 2005-06 ESTIMATED	FY 2006-07 REQUEST
SALARY & EMPLOYEE BENEFITS					
	<i>SALARY</i>	\$ 2,801,149	\$ 2,780,538	\$ 2,716,974	\$ 2,930,068
	<i>EMPLOYEE BENEFITS</i>	1,122,209	1,190,222	1,190,222	1,207,777
	TOTAL	\$ 3,923,358	\$ 3,970,760	\$ 3,907,196	\$ 4,137,845
SERVICES & SUPPLIES					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS & LEASES EQUIPMENT</i>	100	100	100	100
67350	<i>RENTS & LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. & SPECIAL SERVICES</i>	137,090	137,090	137,090	195,000
67460	<i>TEMPORARY AGENCY SVCS.</i>	95,600	95,600	95,600	117,600
67500	<i>PUBLIC NOTICE & ADV.</i>	3,600	3,600	3,600	3,600
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	1,900	1,900	1,900	1,900
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	3,000	3,000	3,000	3,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	1,000	1,400	1,400	1,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	10,000	10,000	8,734	9,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	1,150	1,150	1,150	1,200
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	101,600	101,600	101,600	108,600
68100	<i>OFFICE EXPENSE</i>	24,300	22,281	22,281	24,000
68200	<i>OFFICE FURNITURE</i>	1,000	1,000	1,000	-
68250	<i>SUBSCRIPTION & BOOKS</i>	2,550	2,550	2,550	2,550
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS & OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	13,500	13,100	13,100	11,320
69550	<i>MEMBERSHIPS</i>	1,100	1,100	1,100	1,210
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	5,050	5,050	5,050	4,500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	TOTAL	\$ 402,540	\$ 400,521	\$ 399,256	\$ 484,580
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 4,325,898	\$ 4,371,281	\$ 4,306,452	\$ 4,622,425

ADMINISTRATIVE & HUMAN RESOURCES

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Manager
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I ^(a)
2	Fleet Services Worker II
2	General Maintenance Helper
4	General Maintenance Worker
3	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Offset Press Operator
3	Print Shop Duplicator ^(a)
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
37	Total Requested Positions

^(a) One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



Assistant Deputy Executive Officer

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; administrative and technical support to the AQMD Building Corporation; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets human resources-related laws, rules and regulations for the AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in Employee and Labor Relations, Employee Benefits, Workers' Compensation and Safety programs, Equal Opportunity and Compliance, Recruitment and Selection, and Classification and Compensation, and oversees the personnel records management function of the agency.

Business Services

Business Services is comprised of the Facilities, Subscription and Mail Services, Automotive Services, and Print Shop sections. Business Services assists the DEO in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management. Facility Services plans, coordinates, and implements all moves, changes and other facility-related functions. These functions include operating the access control security system, controlling the lock/key system, monitoring service contracts such as landscape, janitorial and security guard services, and monitoring utility invoices. Responsibility for audio/visual services and overseeing the scheduling of the conference center is also handled by this section.

Subscription Services maintains the AQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications and the like from other groups within the AQMD. The Mailroom staff handles all of the AQMD's incoming and outgoing mail. Included in staff duties is the pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records used in the annual budgeting process.

The Automotive Services section is responsible for the safe operation and maintenance of vehicles including routine servicing such as oil changes, air, water and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD

Rule Book, and various other documents. Billing and other variable data jobs are output from the Docutechs in conjunction with Information Management. Further, this section is also responsible for overseeing the maintenance of the 30 walk-up copiers throughout the District.

Building Services

Building Services is responsible for the maintenance of the AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (which covers such equipment as chillers, boilers, air handlers, pumps and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction as requested, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

Human Resources

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers the AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, contract compliance and monitoring, employee benefits, personnel appraisal program, policies and procedures, and maintains personnel records on all AQMD employees. Human Resources also represents the AQMD in labor negotiations, interpreting and administering Memoranda of Understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching, counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

Risk Management

Risk Management is responsible for administering workplace programs to reduce risk in the Workers' Compensation Program, the self-insured general and automobile liability programs, and the AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring the ever-increasing Workers' Compensation Program costs.

FY 2006-07 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT +/-	Cost CURRENT +/-	REVENUE CATEGORIES
1	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30	\$ 355,003 \$ 11,115	I
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.00 0.05	323,698 17,624	I
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.30 0.45	46,305 73,082	I
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00	489,448 (11,902)	I
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00	1,243,044 38,661	I
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.00	308,698 9,665	I
7	16 122	Operational Support	II	Children's AQ Agenda-Interns	Administer Student Intern Prog	0.10 0.05	15,435 8,442	I
8	16 225	Operational Support	III	Employee Benefits	Benefits Analys/Orient/Records	1.80 (0.40)	277,829 (54,974)	I
9	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30	96,305 2,760	I
10	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	3.00 (0.30)	465,548 (33,257)	I
11	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40	61,740 1,933	I
12	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00	463,048 14,498	I
13	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	315,698 7,665	I
14	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	4.00	628,397 19,331	I
15	16 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.00 0.20	0 31,836	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	288,849 4,833	I
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10 (0.05)	15,435 (7,476)	I
18	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	1.70	277,894 (6,785)	XIV

35.00	0.00	\$ 5,672,372	\$ 127,053
FISCAL YEAR 2006-07 TOTAL		35.00	\$ 5,799,425

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ADMINISTRATIVE AND HUMAN RESOURCES

LINE ITEM EXPENDITURE

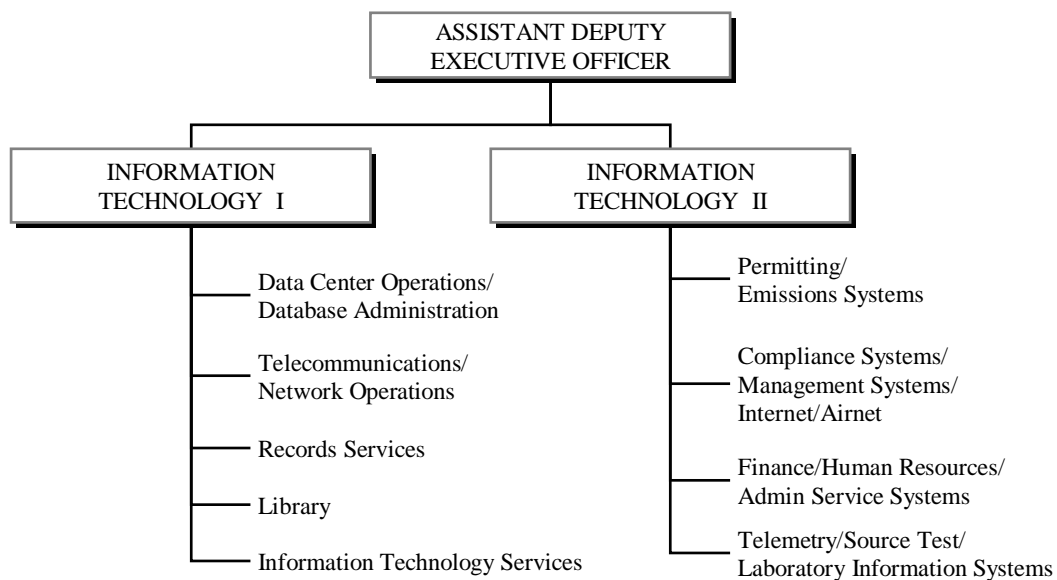
		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		ADOPTED	AMENDED		
MAJOR OBJECT/ACCOUNT		BUDGET	BUDGET	ESTIMATED	REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 2,383,984	\$ 2,384,291	\$ 2,285,616	\$ 2,486,901
	EMPLOYEE BENEFITS	973,753	973,753	945,718	1,030,467
	TOTAL	\$ 3,357,737	\$ 3,358,044	\$ 3,231,333	\$ 3,517,368
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	431,500	431,500	431,500	293,400
67350	RENTS & LEASES STRUCTURE	-	0	0	-
67400	HOUSEHOLD	2,015	2,015	1,950	2,015
67450	PROF. & SPECIAL SERVICES	228,750	228,750	228,473	213,060
67460	TEMPORARY AGENCY SVCS.	41,400	41,400	41,400	15,000
67500	PUBLIC NOTICE & ADV.	37,000	37,000	24,098	41,500
67550	DEMURRAGE	0	0	0	0
67600	MAINTENANCE OF EQUIPMENT	26,175	26,175	23,000	50,160
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	3,100	3,100	2,600	3,200
67750	AUTO SERVICE	196,000	196,000	196,000	216,000
67800	TRAVEL	2,000	2,000	1,200	2,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	20,900	20,900	20,900	20,900
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	9,650	9,650	8,950	9,800
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	31,800	31,800	15,600	26,830
68100	OFFICE EXPENSE	109,600	109,600	108,800	125,240
68200	OFFICE FURNITURE	25,000	25,000	24,531	25,000
68250	SUBSCRIPTION & BOOKS	2,200	2,200	2,198	2,250
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	3,900	3,900	3,897	4,000
68350	FILM	2,400	2,400	2,000	2,400
68400	GAS & OIL	275,000	275,000	275,000	302,500
69500	OTHER EXPENSES	13,900	13,900	10,600	14,150
69550	MEMBERSHIPS	3,650	3,650	3,250	3,650
69600	TAXES	185	185	12	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	2,500	2,500	2,500	2,500
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 1,468,625	\$ 1,468,625	\$ 1,428,461	\$ 1,375,555
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 4,826,362	\$ 4,826,669	\$ 4,659,794	\$ 4,892,923

INFORMATION MANAGEMENT

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator ^(a)
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
5	Senior Office Assistant
8	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Requested Positions

^(a) One Computer Operator is unfunded to offset increased program costs.



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology section focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with CARB's FATES program(s), generating Hot Spots fees, and transmission of data to CARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

FY 2006-07 WORKPLAN: INFORMATION MANAGEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 291,104	\$ 15,678	I
2	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,164,928	22,956	I
3	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		208,402	20,239	I
4	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25		241,940	9,799	I
5	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	3.25	(0.50)	508,544	(49,668)	I
6	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25		201,390	9,799	I
7	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,434,504	45,024	I
8	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		531,656	18,518	II,IV
9	27	481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25		220,440	9,799	I,III
10	27	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75		982,476	52,915	XVII
11	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		181,940	79,799	I
12	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75		705,820	9,397	I,III,IV
13	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	5.50	(0.75)	1,274,636	(115,528)	II,III,IV
14	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		368,328	11,759	I
15	27	770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00		145,552	7,839	III
16	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		178,664	5,879	X
17	27	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	1.25	0	226,739	I
						47.00	0.00	\$ 8,640,327	\$ 380,944		
						FISCAL YEAR 2006-07 TOTAL		47.00		\$ 9,021,270	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

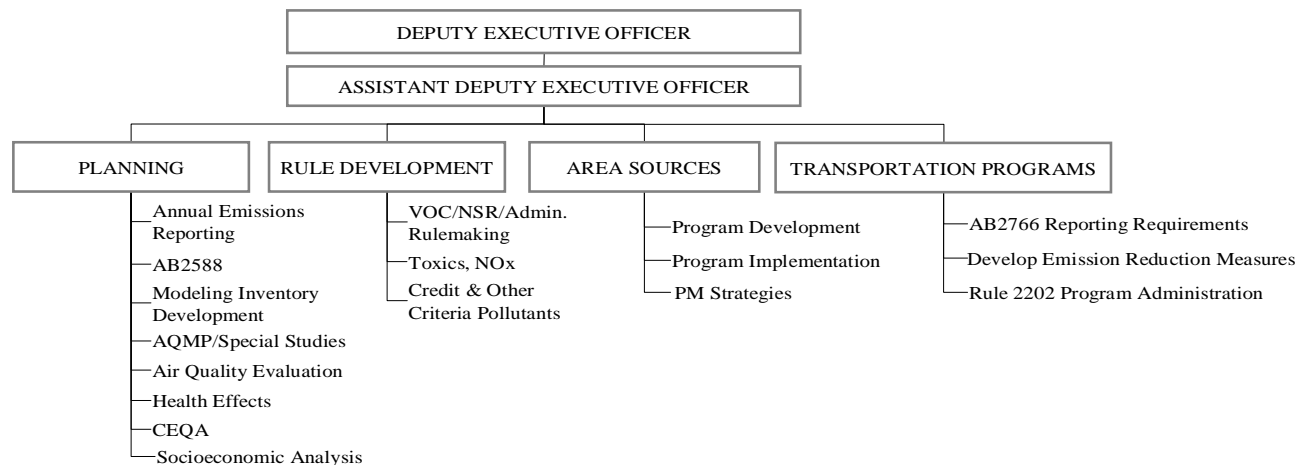
<u>MAJOR OBJECT/ACCOUNT</u>		<u>FY 2005-06</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2005-06</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2005-06</u> <u>ESTIMATED</u>	<u>FY 2006-07</u> <u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS					
	<i>SALARY</i>	\$ 3,615,451	\$ 3,615,451	\$ 3,587,244	\$ 3,820,535
	<i>EMPLOYEE BENEFITS</i>	1,434,659	1,583,795	1,583,795	1,534,362
	TOTAL	<u>\$ 5,050,110</u>	<u>\$ 5,199,246</u>	<u>\$ 5,171,039</u>	<u>\$ 5,354,897</u>
SERVICES & SUPPLIES					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS & LEASES EQUIPMENT</i>	2,016	2,016	2,016	2,016
67350	<i>RENTS & LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	1,250	1,250	1,250	1,250
67450	<i>PROF. & SPECIAL SERVICES</i>	959,880	974,380	959,880	1,026,980
67460	<i>TEMPORARY AGENCY SVCS.</i>	809,500	809,500	655,863	695,900
67500	<i>PUBLIC NOTICE & ADV.</i>	0	0	0	0
67550	<i>DEMURRAGE</i>	800	800	650	650
67600	<i>MAINTENANCE OF EQUIPMENT</i>	171,900	171,900	171,900	154,975
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	1,250	1,250	1,250	1,250
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	3,000	3,000	3,000	3,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	36,900	36,900	36,900	36,900
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	7,500	7,500	7,500	7,500
68100	<i>OFFICE EXPENSE</i>	324,700	310,200	310,200	324,200
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION & BOOKS</i>	50,000	50,000	43,415	50,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	2,000	2,000	2,000	2,000
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS & OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	50,000	50,000	34,527	50,000
69550	<i>MEMBERSHIPS</i>	1,950	1,950	1,950	1,950
69600	<i>TAXES</i>	1,000	1,000	1,000	1,000
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	500	500	500	500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	TOTAL	<u>\$ 2,424,146</u>	<u>\$ 2,424,146</u>	<u>\$ 2,233,801</u>	<u>\$ 2,360,071</u>
77000	CAPITAL OUTLAYS	\$ 30,000	\$ 30,000	\$ 6,000	\$ 89,000
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	<u><u>\$ 7,504,256</u></u>	<u><u>\$ 7,653,392</u></u>	<u><u>\$ 7,410,840</u></u>	<u><u>\$ 7,803,968</u></u>

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
10	Air Quality Engineer II ^(a)
4	Air Quality Inspector II
1	Air Quality Inspector III
47	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer, Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Health Effects Officer
7	Office Assistant
6	Planning and Rules Manager ^(a)
15	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant ^(a)
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
118	Total Requested Positions

- ^(a) One Air Quality Engineer II, one Planning and Rules Manager, and one Senior Office Assistant positions are unfunded to offset increased program costs.



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2005-06 are described below:

PLANNING

- Conducting the 2003 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Development of the 2007 AQMP (inventory, modeling, control strategies);
- Implementation of Environmental Justice Program Enhancements;
- Conduct special effort to regulate in facilities that have previously not reported their toxic emissions;
- Continue with MATES III study to assess risk to public health of toxic air pollutants;
- Continued update of NAICS codes for all permitted facilities;
- Continue updating the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CAMx, CMAQ, and new chemical mechanisms such as SAPRC-99.
- Preparation of implementation schedule for PM rules under SB656;
- Provide support for legislative proposals;
- Assist in the development of a RACT SIP submittal for 8-hour ozone;
- Provide regulatory support for Coachella Valley.

RULE DEVELOPMENT

- Continued implementation of 2003 AQMP SIP obligations through development of new and amended VOC and other rules;
- Development of program to reduce emissions from intermodal equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Complete development of a rule to track transactions under the New Source Review (NSR) program;

- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Continued development of rules to implement SB700;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM10 and ammonia (NH₃) in the Basin.

AREA SOURCES

- Implementation of technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, "paperless" systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products.

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance and outreach to local governments, and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop potential transportation and equivalent emission reduction measures for the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting

- Administers Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting for quadrennial updates for AB2588 localities.

AB 2588

- Implements the reporting and risk reduction requirements of the state's Toxic Hot Spots Reporting Program;
- Reviews inventories, health risk assessments, and risk reduction plans;
- Conducts public meetings for facilities exceeding specific risk levels;
- Reviews point source modeling for New Source Review and CEQA.

Modeling Emissions

- Manages emissions baseline and future projections for point, area and mobile sources for the AQMP;
- Supports rule development and other internal progress that rely on inventory information;
- Reviews and comments on general conformity documents;
- Tracks rule reductions and prepares SIP submittals;
- Analyzes and prepares reports on air quality trends.

Modeling Inventory Development

- Develops gridded inventories used in preparing the AQMP;
- Coordinates with state and federal agencies to enhance emission estimates.

Health Effects

- Provides expert knowledge concerning toxicology of air pollutants;
- Responds to citizen concerns regarding health effects of air pollutants;
- Provides assessments of toxic risk of emissions from motor vehicles.
- Continue with MATES III study to assess risk to public health of toxic air pollutants.

PM10 Strategies

- Develops control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Develops the PM10 portion of the AQMP revisions and regional PM10 and PM2.5 Plans;
- Responsible for developing PM10, PM2.5, and ammonia reducing regulations;
- Implements PM10, PM2.5, and ammonia control strategies.

AQMP/ Special Studies

- Coordinates the development of revisions to the AQMP;
- Reviews and comments on draft state and federal regulations and guidance;
- Conducts special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

Meteorology/Air Quality Evaluation

- Conducts meteorological studies to determine distribution of air pollution in the basin;
- Provides expert knowledge in support of the development of the AQMP and special studies;
- Develops daily air quality forecasts;
- Analyzes and prepares reports on air quality trends.

CEQA

- Prepares environmental documents for AQMD rules, regulations and plans;
- Periodically reviews and evaluates 400-CEQA permit applications;
- Prepares environmental documents for certain permits/projects;
- Reviews and comments on CEQA documents prepared by other agencies;
- Provides guidance to local governments on preparing air quality analyses for CEQA documents;
- Develops and revises guidance documents for CEQA air quality analyses;
- Maintains computerized emissions databases for emissions models;
- Maintains and upgrades land use emissions model (URBEMIS 2002);
- Prepares monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Maintains and updates AQMD's CEQA webpages.

Socioeconomic Analysis

- Assesses the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyzes impacts of rules on specific types of industries and small businesses;
- Establishes and maintains computerized economic databases and applies economic models;
- Develops new methodologies for conducting a facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
- Maintains and updates NAICS codes for permitted facilities;
- Continues refining socioeconomic analyses based on comments from other interested parties;
- Conducts economic evaluation of health effects and health benefits of at risk population for use in the 2006.

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Responsible for development of selected new or amended rules to implement SB700.

Toxics

- Responsible for updating rules for reducing toxic emissions from stationary sources and improving compliance from these sources;
- Works closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conducts periodic review of the Air Toxics Control Plan and its implementation;
- Coordinates and develops programs to implement the Cumulative Impacts Reduction Strategy;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Responsible for implementing Title III of the federal Clean Air Act;

- Provides expertise and analysis for toxic issues;
- Implements programs associated with toxic rules, such as dry cleaners and metal finishers.

Credit Trading and NOx

- Develops mobile source credit rules to generate credits for RECLAIM and NSR;
- Provides expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provides support to the development of amendments and new rules to support the RECLAIM program.
- Responsible for updating rules for reducing NOx emissions from stationary sources and improving compliance from these sources.

Area Source Program Development

- Administers certification/registration and filing (Rule 222) program;
- Works with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develops new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

Area Source Program Implementation

- Conducts inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiates and monitors contracts for technology assessments in support of certain area source rules;
- Administers Clean Air Solvent Certification Program;
- Administers Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conducts surveys relative to proposed new/amended rules;
- Administers certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administers certification of central furnaces pursuant to Rule 1111;
- Administers certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administers filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr), and oil-well cellars pursuant to Rule 222;
- Initiates and monitors contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives.

FY 2006-07 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.75	(0.50)	\$ 240,484	\$ (57,774)	IX
2	26 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.75	(0.25)	240,484	(21,232)	V,IX
3	26 010	Develop Programs	I	AQMP	AQMP Special Studies	1.00		141,119	45,049	V,IX,XV
4	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.90		123,677	7,874	I
5	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Im	Admin/Modeling/New Legis/Sm Sr	0.38	(0.10)	52,219	(11,292)	I
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Comp	Admin: Compl w AQMD Rules	0.35	(0.10)	48,097	(11,555)	I
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit	Admin: Resolve Perm/Fee Issues	0.10		13,742	875	I
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Comp	Admin: Compl of Existing Source	0.25		34,355	2,187	I
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		171,774	10,936	I
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00	(0.25)	137,419	(27,793)	I
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		137,419	8,749	I,IX
12	26 057	Develop Programs	I	Admin/Transportation Prog	Admin: Transportation Programs	0.75	(0.25)	103,064	(29,980)	I
13	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	0.00	0.75	0	109,626	II,IX
14	26 062	Monitoring Air Quality	I	Alameda Corridor	Alameda Corridor	0.00	0.25	0	36,542	IV,XV
15	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00		647,677	(43,005)	II,IV,IX
16	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50		1,028,225	56,867	II,V,IX,XV
17	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00		824,515	52,493	II,IX
18	26 078	Policy Support	I	Asthma & Outdoor AQ Con	Asthma & Outdoor AQ Consortium	0.10		13,742	875	II,IV
19	26 083	Policy Support	I	Brain Tumor & Air Poll Fou	Brain Tumor & Air Poll Foundation Support	0.10		13,742	875	II,IV
20	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		397,903	24,059	II,IX
21	26 120	Timely Review of Permits	I	Certification/Registration P	Certification/Registration Prog	2.80		384,774	24,497	III
22	26 132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25		34,355	2,187	VIII
23	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.75	(0.25)	103,064	(29,980)	V,IX
24	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	5.25	(0.50)	941,451	(2,153)	II
25	26 216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.25	(2.00)	309,193	(272,651)	II
26	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00	(0.50)	549,677	(27,089)	II,V,IX,XV
27	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00	0.50	274,838	90,581	II,IX
28	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		274,838	17,498	II
29	26 240	Policy Support	II	EJ-Guidance Document	EJ Guidance Document	0.00	0.75	0	109,626	II,IX
30	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55		75,581	4,812	I
31	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		6,871	437	I,II,IX
32	26 278	Policy Support	I	Advisory Group/Sci,Tech,M	Scientific/Tech/Model Peer Rev	0.05		6,871	437	I,II,IX
33	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60		219,871	13,998	II,III,IV,IX
34	26 385	Develop Rules	I	Criteria Pollutants/Mob Src	Dev/Impl Intercredit Trading	2.00		274,838	17,498	IV,IX
35	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		206,129	13,123	III
36	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0.10	0	14,617	I
37	26 438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		27,484	1,750	II,IV,IX
38	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	4.00	(1.00)	624,677	(111,173)	II,V,IX

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE
						CURRENT	+/-	CURRENT	+/-	CATEGORIES
39	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	5.50	(0.75)	\$ 775,806	\$ 18,492	II,V,IX
40	26 461	Timely Review of Permits	I	Permit & CEQA Modeling	Review Model Permit/Risk Assmt	0.50	0.75	68,710	114,000	III
41	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00		687,096	43,744	II,V,XV
42	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		34,355	2,187	II,V
43	26 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		6,871	437	XVII
44	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		274,838	17,498	II,V,IX
45	26 602	Ensure Compliance	II	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.00	0.75	0	109,626	II
46	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.00	0.25	0	36,542	II
47	26 643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		27,484	26,750	II,IV
48	26 645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		68,710	4,374	IX
49	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	2.00		274,838	17,498	II,IV,XV
50	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		687,096	43,744	II,IV,V,XV
51	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	9.00		1,236,773	78,739	II,IV,XV
52	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	(0.25)	687,096	7,202	II,XV
53	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.00	1.00	137,419	154,917	II
54	26 678	Customer Service	II	School Siting	School Siting	0.25	(0.15)	34,355	(19,738)	II
55	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.75	(0.25)	634,622	74,666	II,IV,IX
56	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		68,710	4,374	IX
57	26 789	Monitoring Air Quality	I	Toxic Inventory Developme	Toxic Emission Inventory Study	0.50	0.50	68,710	77,458	X
58	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Repo	AB2588 Rev Rpt/Risk Assmt Plan	0.50		68,710	4,374	X
59	26 791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	2.75	1.15	377,903	192,152	X
60	26 792	Ensure Compliance	I	Toxics/AB2588 Industry wi	AB2588 Toxics Industry wide	3.25	0.25	446,612	64,975	X
61	26 793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	1.00	(0.50)	137,419	(64,335)	X
62	26 805	Operational Support	III	Training	Training	0.05		6,871	437	I
63	26 816	Develop Programs	I	Transportation Regional Pro	Dev AQMP Meas/Coord w/Reg Agn	1.25	(0.25)	171,774	(25,606)	V,IX
64	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,374	87	I
65	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,374	87	I
66	26 833	Customer Service	III	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50		206,129	13,123	XI
67	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.75		377,903	24,059	XI
68	26 836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.75	(0.25)	402,903	(17,483)	V,XI
69	26 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	0.10	0	14,617	I

FISCAL YEAR 2006-07 TOTAL

116.00	(1.00)	\$ 16,656,630	\$ 1,041,387
	115.00		\$ 17,698,018

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

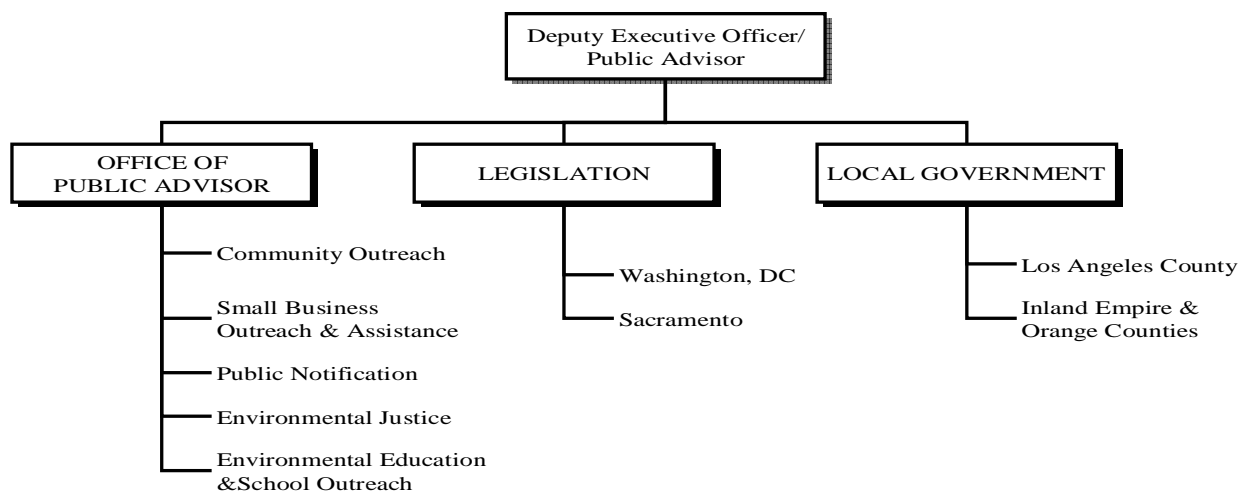
		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		ADOPTED	AMENDED	ESTIMATED	REQUEST
MAJOR OBJECT/ACCOUNT		BUDGET	BUDGET	ESTIMATED	REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 9,698,805	\$ 9,668,073	\$ 9,489,442	\$ 10,250,864
	EMPLOYEE BENEFITS	3,121,086	3,152,338	3,152,338	3,257,098
	TOTAL	\$ 12,819,891	\$ 12,820,411	\$ 12,641,779	\$ 13,507,962
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 9,000	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	870	0	0	1,000
67350	RENTS & LEASES STRUCTURE	3,000	13,000	13,000	3,000
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	716,000	959,950	716,000	813,700
67460	TEMPORARY AGENCY SVCS.	0	8,000	0	25,000
67500	PUBLIC NOTICE & ADV.	65,000	65,000	65,000	65,000
67550	DEMURRAGE	700	700	700	700
67600	MAINTENANCE OF EQUIPMENT	3,000	23,000	3,000	15,000
67650	BUILDING MAINTENANCE	0	15,000	3,963	0
67700	AUTO MILEAGE	4,000	4,000	4,000	4,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	25,000	25,000	25,000	25,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	48,300	52,845	48,300	48,300
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	750	750	750	750
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	30,000	30,160	30,000	30,000
68100	OFFICE EXPENSE	89,700	110,138	89,700	82,400
68200	OFFICE FURNITURE	0	562	195	0
68250	SUBSCRIPTION & BOOKS	500	500	500	600
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	2,000	1,000	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	26,000	26,000	26,000	26,000
69550	MEMBERSHIPS	2,000	2,000	2,000	2,000
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	18,000	18,870	18,000	19,100
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 1,032,820	\$ 1,366,475	\$ 1,047,108	\$ 1,161,550
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 50,000
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 13,852,711	\$ 14,186,886	\$ 13,688,887	\$ 14,719,512

PUBLIC AFFAIRS

2005-06 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary ^(a)
3	Air Quality Engineer II
2	Air Quality Inspector II ^(a)
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
2	Graphic Arts Illustrator II
1	Legislative Assistant ^(a)
2	Office Assistant
1	Public Affairs Manager ^(a)
5	Public Affairs Specialist ^(a)
7	Radio/Telephone Operator
2	Secretary ^(a)
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
8	Senior Public Information Specialist ^(a)
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
45	Total Requested Positions

- ^(a) One Administrative Secretary, one Air Quality Inspector II, one Legislative Assistant, one Public Affairs Manager, one Public Affairs Specialist, one Secretary, and one Senior Public Information Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepare brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board.
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government and Small Business Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives.
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Public Information Center.
- Administers the Alternative Fuel Vehicle Demonstration Program.

FY 2006-07 WORKPLAN: PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	35 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.45	(1.45)	\$ 193,554	\$ (193,554)	IX
2	35 046	Customer Service	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	2.02	1.80	269,641	287,372	I
3	35 110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		197,554	17,877	II,IV,IX,XV
4	35 111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		560,639	51,783	IX
5	35 112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		313,691	28,974	II,IV,IX
6	35 125	Customer Service	III	Clean Air Store	Provide Service as Needed	0.10	(0.10)	13,349	(13,349)	I
7	35 132	Advance Clean Air Tec	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.10	(0.10)	13,349	(13,349)	VIII
8	35 205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		33,371	3,082	II,IX,XI,XV
9	35 240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	3.55	(1.55)	473,874	(182,244)	II,IV
10	35 260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		66,743	6,165	II,III,IV,XV
11	35 280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		66,743	6,165	I,II,IX
12	35 281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		66,743	6,165	I,IV,IX
13	35 283	Customer Service	I	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.10	73,417	21,363	I
14	35 350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		266,971	24,659	I
15	35 381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		20,023	1,849	I,XI,XV
16	35 390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	4.70	2.05	627,382	356,868	II,IX,XVII
17	35 412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		165,419	8,718	I
18	35 413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		33,371	3,082	I
19	35 414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.70	0.10	430,655	146,817	I,IX
20	35 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00	0.50	0	72,907	I
21	35 491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	0.75	0.25	100,114	45,701	II,IV
22	35 492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.25	(0.50)	447,306	(45,166)	II,V,IX,XI,XV
23	35 494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	1.10	(0.20)	226,834	(15,601)	I
24	35 496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		33,371	3,082	I
25	35 514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		40,046	3,699	IV
26	35 535	Customer Service	I	Pollution Prevention	Pollution Prevention Outreach	0.25	(0.25)	33,371	(33,371)	IV,V
27	35 555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		192,183	14,795	II,V,IX
28	35 560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.50		106,743	6,165	II,IV,IX
29	35 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		13,349	1,233	XVII
30	35 679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		266,971	24,659	III
31	35 680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.60	0.35	347,062	83,091	II,III,IV,V
32	35 710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		13,349	1,233	I
33	35 791	Customer Service	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,335	123	X
34	35 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,335	123	I
35	35 826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,335	123	I

37.00	1.00	\$ 5,711,192	\$ 731,240
	38.00		\$ 6,442,432

FISCAL YEAR 2006-07 TOTAL

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PUBLIC AFFAIRS

LINE ITEM EXPENDITURE

		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 2,513,062	\$ 2,581,808	\$ 2,324,013	\$ 2,787,829
	EMPLOYEE BENEFITS	982,750	1,017,113	968,573	1,149,506
	TOTAL	<u>\$ 3,495,812</u>	<u>\$ 3,598,921</u>	<u>\$ 3,292,586</u>	<u>\$ 3,937,335</u>
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	39,000	51,000	43,245	44,700
67350	RENTS & LEASES STRUCTURE	23,000	25,500	17,442	23,874
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	736,226	797,226	725,214	865,467
67460	TEMPORARY AGENCY SVCS.	36,000	47,000	47,000	36,000
67500	PUBLIC NOTICE & ADV.	69,000	71,000	48,312	71,622
67550	DEMURRAGE	1,700	2,288	1,564	1,765
67600	MAINTENANCE OF EQUIPMENT	18,000	7,000	7,000	18,684
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	12,000	12,000	12,000	20,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	15,000	18,000	17,280	15,570
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	36,300	36,300	36,300	37,679
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	189,800	196,800	186,327	197,012
68100	OFFICE EXPENSE	45,500	54,912	48,186	47,229
68200	OFFICE FURNITURE	0	0	0	0
68250	SUBSCRIPTION & BOOKS	6,000	6,000	4,182	6,228
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	10,000	10,000	4,310	10,380
69550	MEMBERSHIPS	9,000	9,000	9,000	25,000
69600	TAXES	0	0	0	0
69650	AWARDS	17,000	24,500	24,500	40,000
69700	MISCELLANEOUS EXPENSES	57,500	67,500	57,191	59,685
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	<u>\$ 1,321,026</u>	<u>\$ 1,436,026</u>	<u>\$ 1,289,053</u>	<u>\$ 1,520,895</u>
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	<u>\$ 4,816,838</u>	<u>\$ 5,034,947</u>	<u>\$ 4,581,639</u>	<u>\$ 5,458,230</u>

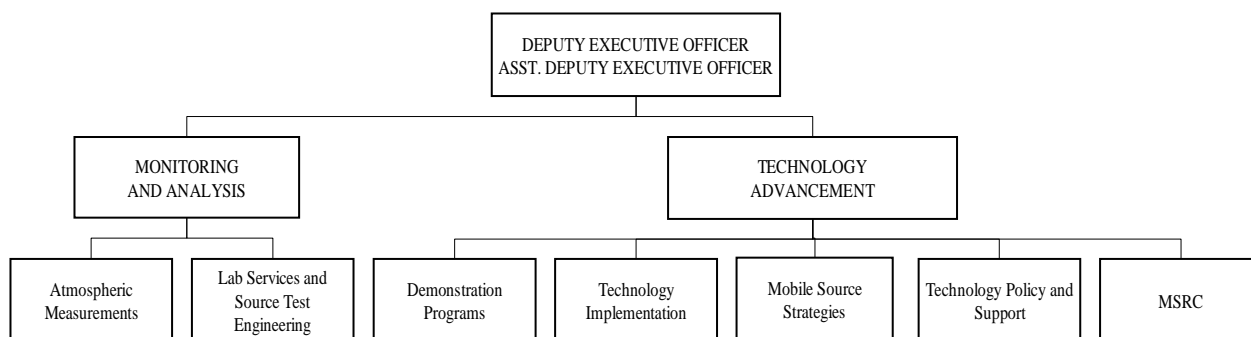
SCIENCE & TECHNOLOGY ADVANCEMENT

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
3	Air Quality Data Translator
10	Air Quality Engineer II
21	Air Quality Instrument Specialist I ^{(a),(b)}
17	Air Quality Instrument Specialist II ^(a)
11	Air Quality Specialist ^(b)
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
6	Office Assistant ^{(a),(b)}
3	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist ^(a)
9	Program Supervisor
1	Quality Assurance Manager
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer ^(a)
11	Senior Air Quality Instrument Specialist ^{(a),(b)}
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
163	Total Requested Positions

^(a) One Air Quality Instrument Specialist I, three Air Quality Instrument Specialist II, one Office Assistant, one Principal Air Quality Instrument Specialist, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.

^(b) Ten Air Quality Instrument Specialist I, two Senior Air Quality Instrument Specialist, and two Office Assistant positions will be filled contingent upon receiving funding from U.S. Government. One Air Quality Specialist position is fully funded by the Carl Moyer Program.



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM_{2.5} federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support for the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The PM_{2.5} program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

AM will be responsible for the operation of PM_{2.5} monitors at 19 PM_{2.5} monitoring locations as well as the implementation of the PM_{2.5} speciation program. AM will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

The Laboratory Services and Source Test Engineering (LS&STE) is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. The branch supports the rulemaking process by gaining U.S. EPA and CARB approvals of AQMD test/analytical methods. LS&STE will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

LS&STE continues to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by

desktop workstations are planned to enable LS&STE staff to effectively handle the increase. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

There are several key air monitoring analysis programs including the federal PM_{2.5} requirements; the federal PAMS program, Environmental Justice, and the Children's Air Quality Agenda supported by LS&STE. Subsequent to the 1997 promulgation of the federal PM_{2.5}, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2006-07, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Technology Advancement

Achieving federal and state clean air standards in Southern California will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

The Technology Advancement Program mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO_x technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some of these technologies are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

The primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells and hydrogen for transportation and power generation
- Diesel alternatives including alternative fuels
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development

For more than fifteen years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentive programs, Technology Advancement Office established a Technology Implementation Unit. In addition, the Mobile Source Strategies Unit provides enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets and provides support in the development of measures to reduce mobile source emissions. Lastly, the Technology Policy and Support Unit was established to assist in addressing policy-related issues.

MSRC Liaison & Support

In September 1990, AB2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

FY 2006-07 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	Advance Clean Air Tech	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 124,848	\$ 14,800	IX
2	44	004	Advance Clean Air Tech	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		374,545	44,400	IX
3	44	012	Advance Clean Air Tech	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		31,212	3,700	VIII
4	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		62,424	7,400	V
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		124,848	14,800	I
6	44	039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		96,133	11,396	VIII
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		61,176	7,252	I
8	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		46,194	5,476	I
9	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		18,727	2,220	I
10	44	046	Monitoring Air Quality	I	Admin/Prog Mgmt	STA Program Administration	4.00		499,393	59,200	I
11	44	048	Advance Clean Air Tech	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		280,909	33,300	VIII
12	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81		1,849,003	219,188	II,V,IX
13	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	20.00		2,783,366	181,600	II,V,IX
14	44	065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00		624,242	74,000	II,V,IX
15	44	069	Advance Clean Air Tech	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.00		124,848	14,800	IX
16	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		12,485	1,480	VIII
17	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		767,817	91,020	III,IV,VI
18	44	123	Customer Service	II	Children's AQ Agenda	Children's AQ Agenda Outreach	0.05	(0.05)	6,242	(6,242)	II,IX
19	44	124	Monitoring Air Quality	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50	(1.50)	187,272	(187,272)	II,IX
20	44	130	Advance Clean Air Tech	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.00	1.00	249,697	169,248	VIII,XVI
21	44	132	Advance Clean Air Tech	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	7.05		880,181	104,340	VIII
22	44	134	Advance Clean Air Tech	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		62,424	7,400	XVI
23	44	135	Advance Clean Air Tech	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		62,424	7,400	XVI
24	44	136	Advance Clean Air Tech	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		259,697	29,600	VIII
25	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		54,933	6,512	II,IV,VI
26	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justice	0.40	1.55	49,939	222,375	II,IX
27	44	276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		12,485	1,480	VIII
28	44	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.00		0	0	I
29	44	427	Monitoring Air Quality	II	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00		0	0	V,XVII
30	44	438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		0	0	I,V,VIII
31	44	450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		374,545	44,400	VI
32	44	456	Develop Rules	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00		124,848	14,800	VIII
33	44	457	Advance Clean Air Tech	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	3.75	0.85	468,181	174,201	VIII
34	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	5.00		624,242	74,000	VIII
35	44	459	Advance Clean Air Tech	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	0.00	1.15	0	160,596	IX
36	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90		237,212	28,120	V
37	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		749,090	88,800	V
38	44	502	Monitoring Air Quality	II	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		0	0	V
39	44	505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40		2,172,360	257,520	V
40	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		374,545	44,400	V,IX
41	44	545	Timely Review of Permi	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		12,485	1,480	III,IV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2006-07 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES		
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-			
42	44	546	Timely Review of Permi	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	\$	892,665	\$	105,820	IV,VI
43	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		21,224		2,516	XVII
44	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00		374,545		44,400	II
45	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		6,242		740	II
46	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.65		81,151		9,620	VIII
47	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		324,909		33,300	VI
48	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		12,485		1,480	VI
49	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		118,606		14,060	II
50	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		499,393		59,200	VI
51	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		31,212		3,700	II
52	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		31,212		3,700	II
53	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		789,090		88,800	IV,XV
54	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		31,212		3,700	II,XV
55	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		62,424		7,400	VI
56	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		62,424		7,400	II
57	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70		127,394		10,360	II,IX,XV
58	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		124,848		14,800	II,IX
59	44	725	Timely Review of Permi	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		6,242		740	III
60	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	2.75		343,333		40,700	VIII
61	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		62,424		7,400	VIII
62	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		156,060		18,500	X
63	44	816	Advance Clean Air Tech	I	Transportation Research	Transport Research/Adv Systems	1.00		124,848		14,800	VIII
64	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		6,242		740	I
65	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		6,242		740	I
66	44	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00		0		0	I
67	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		6,242		740	VIII

	150.00	3.00	\$ 19,147,646	\$ 2,524,544
FISCAL YEAR 2006-07 TOTAL*		153.00		\$ 21,672,190

* 14 positions are contingent upon receiving federal funding.

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

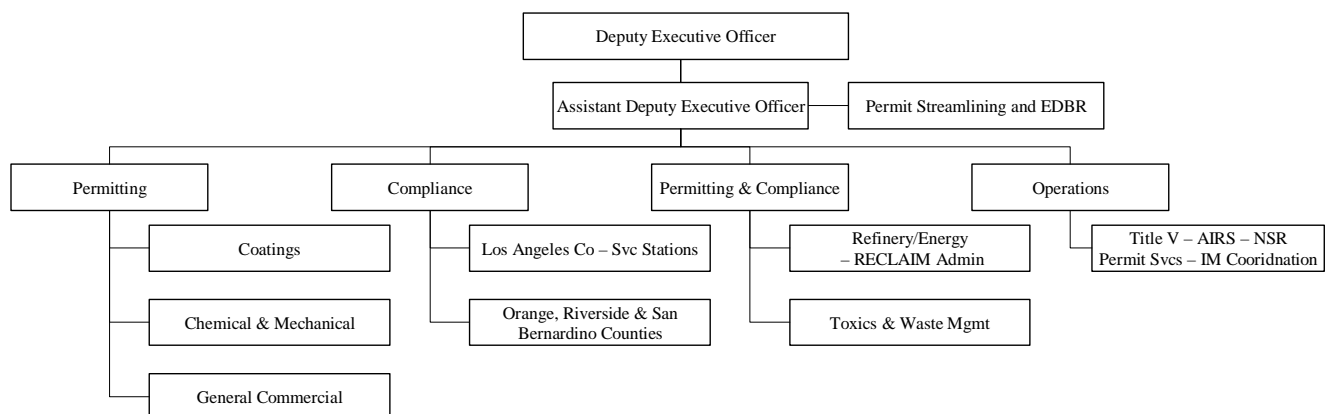
		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		ADOPTED	AMENDED	ESTIMATED	REQUEST
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 10,618,790	\$ 10,956,259	\$ 10,956,259	\$ 12,289,465
	EMPLOYEE BENEFITS	3,514,553	3,721,938	3,721,937	4,108,217
	TOTAL	\$ 14,133,343	\$ 14,678,197	\$ 14,678,196	\$ 16,397,682
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	15,800	15,800	15,527	16,600
67350	RENTS & LEASES STRUCTURE	116,600	136,800	127,800	146,600
67400	HOUSEHOLD	300	300	300	500
67450	PROF. & SPECIAL SERVICES	134,000	1,227,606	614,218	134,000
67460	TEMPORARY AGENCY SVCS.	286,400	924,170	702,616	172,000
67500	PUBLIC NOTICE & ADV.	20,000	110,800	60,800	20,000
67550	DEMURRAGE	45,000	57,250	57,250	50,000
67600	MAINTENANCE OF EQUIPMENT	137,000	248,030	193,030	137,000
67650	BUILDING MAINTENANCE	30,000	61,500	49,977	30,000
67700	AUTO MILEAGE	1,100	129,820	3,117	2,000
67750	AUTO SERVICE	0	2,565	0	0
67800	TRAVEL	39,000	58,856	58,856	39,000
67850	UTILITIES	0	8,600	0	0
67900	COMMUNICATIONS	161,600	167,075	167,075	162,000
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	5,000	5,000	5,000	5,000
68050	LABORATORY SUPPLIES	300,000	648,106	507,618	300,000
68060	POSTAGE	15,000	20,720	18,620	15,000
68100	OFFICE EXPENSE	38,000	53,830	38,000	38,000
68200	OFFICE FURNITURE	0	0	0	0
68250	SUBSCRIPTION & BOOKS	1,000	11,000	10,889	1,000
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	3,000	51,500	49,000	3,000
68350	FILM	100	100	0	100
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	18,325	15,552	15,552	18,000
69550	MEMBERSHIPS	2,000	8,250	6,250	2,000
69600	TAXES	6,320	6,320	6,320	7,000
69650	AWARDS	3,000	5,448	5,331	3,000
69700	MISCELLANEOUS EXPENSES	10,000	57,098	10,000	10,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 1,388,545	\$ 4,032,096	\$ 2,723,148	\$ 1,311,800
77000	CAPITAL OUTLAYS	\$ 0	\$ 778,028	\$ 614,028	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 15,521,888	\$ 19,488,321	\$ 18,015,372	\$ 17,709,482

ENGINEERING & COMPLIANCE

2006-07 Requested Staffing

<u>Position</u>	<u>Title</u>
14	Air Quality Analysis and Compliance Supervisor
94	Air Quality Engineer II
79	Air Quality Inspector II
15	Air Quality Inspector III
3	Air Quality Specialist ^(a)
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
13	Office Assistant
2	Principal Office Assistant
9	Secretary ^(a)
2	Senior Administrative Secretary
18	Senior Air Quality Engineer ^(a)
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant ^(a)
1	Senior Staff Specialist
3	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
307	Total Requested Positions

- (a) One Air Quality Specialist, one Secretary, one Senior Air Quality Engineer, and three Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical staff. E&C contains four quadrants of teams that specialize in permitting, compliance, and integrated permitting and compliance operations to maximize certain industry-specific expertise. The four quadrants are comprised of the following teams:

Permitting

- Chemical/Mechanical
- Coatings
- General Commercial

Compliance

- Los Angeles County, Service Stations
- Orange, Riverside, and San Bernardino Counties

Permitting & Compliance

- Refinery, Energy, RECLAIM Administration
- Toxics, Landfills, and POTWs

Permit Streamlining – Economic Development/Business Retention

- Permit Streamlining, Economic Development, and Business Retention

Operations

- Title V, AIRS, NSR, Permit Services, and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD's permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD's rules, with particular emphasis on New Source Review (NSR), best available control technology (BACT) requirements, and toxic emissions, as well as for conformance with other state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all air quality rules and regulations, as well as state and federal mandates at approximately 27,000 permitted facilities as well as marine vessels participating in credit generation programs. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

PERMITTING AND COMPLIANCE

Several areas in E&C require specialized expertise and training. Areas requiring specialized knowledge and qualifications include refinery, energy, RECLAIM administration, toxics, landfills, and publicly-owned treatment works (POTWs). Permitting and compliance activities have been combined in these areas and separated into two teams to facilitate better coordination. This selective grouping of staff ensures efficient transfer of information, technology, and industry trends among the team.

TOXICS

The Title III/Toxics program regulates emission sources and established hazardous air pollutants programs and emission limits to implement federal, state, and local mandates, as well as the Environmental Justice program. It also develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

NEW SOURCE REVIEW (NSR)

State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. Phase I of Title V affects 506 major stationary sources in the Basin. Phase II of this program affects another approximately 385 permitted sources. To date, 486 of the 890 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities. Currently, pursuant to an agreement with EPA, the AQMD plans to propose all initial Phase I Title V permits by July 2004 and all initial Phase II Title V permits by April 2005.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.

- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V even though they may not have the technical expertise to calculate the facility potential to emit.
- Initial Title V permits and all subsequent “significant” modifications now require public notice and opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested. Major public concerns will be received on a permit, and action will be continued to allow resolution of any problem.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD’s permitting program. The AQMD’s efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

More than 75 percent of the work has been completed to date.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD’s jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps

resolve the sometimes complex issues that cross agencies and other jurisdictional lines. Some of the partners in the EDBR programs include:

- Economic Development Organizations:
 - Los Angeles Economic Development Corporation (LAEDC)
 - Santa Ana Empowerment Zone Development Committee
 - Other Cities and Regions Economic Development
 - South Coast County Permit Consolidated Zone Programs
 - MERIT Partnership Program
- Governor's Clean Energy Green Team
- Governor's Read Team Project

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Individual PC-based functions will continue to be integrated with the DB-CIR CLASS system. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Enhanced CLASS system – automation of reporting to the EPA compliance data on major sources.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2006-07 WORKPLAN: ENGINEERING & COMPLIANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	1.00	\$ 385,922	\$ 157,670	I
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.00	(2.00)	514,562	(242,767)	I
3	50 070	Ensure Compliance	I	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	0.25	1.00	32,160	137,712	II,III,IV,XV
4	50 152	Operational Support	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.00	0.50	0	67,949	
5	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	1.00		128,641	7,257	II
6	50 156	Timely Review of Perrn	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		385,922	21,772	III,IV,XV
7	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	2.00	2.00	257,281	286,310	IV
8	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.50		192,961	10,886	II
9	50 200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.25	(0.15)	32,160	(18,570)	III
10	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.75	(0.25)	96,480	(28,532)	II,XV
11	50 240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.50		64,320	3,629	II,IV,XV
12	50 260	Customer Service	III	Fee Review	Fee Review Committee	0.00	0.10	0	13,590	II,III,IV
13	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		32,160	1,814	I
14	50 365	Ensure Compliance	I	Hearing Board/Variations	Variations/Orders of Abatement	2.00	(0.50)	257,281	(53,434)	VII
15	50 367	Timely Review of Perrn	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	(0.50)	128,641	(60,692)	III
16	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	88.25	(2.00)	11,692,032	344,657	IV,V,XV
17	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.00		2,958,734	166,917	II
18	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.00	0.25	0	33,974	I
19	50 425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		128,641	7,257	III
20	50 475	Timely Review of Perrn	I	NSR Implementation	Implement NSR/Allocate ERCs	4.00		514,562	29,029	II,V,XV
21	50 476	Timely Review of Perrn	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		128,641	7,257	II
22	50 515	Timely Review of Perrn	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitlIII/RECLAIM	40.25	(4.00)	5,412,784	(251,487)	III,XV
23	50 517	Timely Review of Perrn	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	27.00	6.75	3,473,296	1,113,256	III,XV
24	50 518	Timely Review of Perrn	I	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00		2,958,734	166,917	III,IV,XV
25	50 519	Timely Review of Perrn	I	Perm Proc/Title III (Non TV)	Process Title III Permits	3.00	(1.00)	385,922	(114,126)	III
26	50 520	Timely Review of Perrn	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		514,562	29,029	III
27	50 521	Ensure Compliance	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.25	0.25	32,160	35,789	III
28	50 523	Timely Review of Perrn	I	Permit Streamlining	Permit Streamlining	2.00	0.25	257,281	48,489	III
29	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	2.00	(1.00)	257,281	(121,383)	II,IX
30	50 550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00		1,415,047	79,830	II,IV,V,XV
31	50 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	1.00	(0.50)	128,641	(60,692)	XVII
32	50 605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	14.00	(3.00)	1,900,968	(239,092)	II,III,IV,XV
33	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.25	(0.15)	32,160	(18,570)	II,XV
34	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	(0.25)	96,480	(28,532)	II,XV
35	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		128,641	7,257	II
36	50 680	Ensure Compliance	III	Small Business Assistance	Asst sm bus w/ Permit Process	1.00	(0.50)	128,641	(60,692)	III
37	50 690	Customer Service	I	Source Education	Prov Tech Asst To Industries	5.00		643,203	36,286	III,V,XV,XVII
38	50 728	Timely Review of Perrn	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	0.25	257,281	48,489	II,III,IV
39	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	1.00		128,641	7,257	IV
40	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		32,160	1,814	II,V,XV
41	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	6.00	3.00	796,844	451,237	II,IV
42	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		32,160	1,814	II

FY 2006-07 WORKPLAN: *ENGINEERING & COMPLIANCE (Continued)*

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
43	50 774	Timely Review of Pern	I	Title V Permits	Title V Permit Processing	13.00	0.25	\$ 1,707,328	\$ 153,319	III
44	50 775	Timely Review of Pern	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		257,281	14,515	III
45	50 805	Operational Support	I	Training	Dist/Org Unit Training	2.25		289,441	16,329	I
46	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.25	(0.15)	32,160	(18,570)	I
47	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.25	(0.15)	32,160	(18,570)	I
48	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50	1.00	64,320	139,526	XV
49	50 855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.00	0.50	0	67,949	I
						300.00	1.00	\$ 39,326,677	\$ 2,381,074	
FISCAL YEAR 2006-07 TOTAL							301.00		\$ 41,707,751	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

		FY 2005-06	FY 2005-06	FY 2005-06	FY 2006-07
		ADOPTED	AMENDED	ESTIMATED	REQUEST
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 23,222,919	\$ 22,487,787	\$ 22,158,737	\$ 24,539,903
	EMPLOYEE BENEFITS	7,453,893	7,453,893	7,451,749	7,821,883
	TOTAL	\$ 30,676,812	\$ 29,941,680	\$ 29,610,486	\$ 32,361,786
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	11,000	11,000	3,843	8,000
67350	RENTS & LEASES STRUCTURE	98,000	98,000	97,593	109,000
67400	HOUSEHOLD	250	250	0	250
67450	PROF. & SPECIAL SERVICES	491,500	425,500	425,500	455,500
67460	TEMPORARY AGENCY SVCS.	200,000	266,000	260,300	272,000
67500	PUBLIC NOTICE & ADV.	53,000	53,000	34,149	53,000
67550	DEMURRAGE	10,000	10,000	1,200	28,500
67600	MAINTENANCE OF EQUIPMENT	10,000	10,000	10,000	23,500
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	12,000	12,000	8,318	12,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	25,500	25,500	25,500	25,500
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	168,200	168,200	148,001	168,200
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	10,000	10,000	9,719	10,000
68050	LABORATORY SUPPLIES	17,400	17,400	11,032	17,400
68060	POSTAGE	30,000	30,000	30,000	40,000
68100	OFFICE EXPENSE	157,000	153,019	153,019	193,000
68200	OFFICE FURNITURE	0	3,000	918	2,000
68250	SUBSCRIPTION & BOOKS	700	700	0	700
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	25,300	25,300	18,116	20,000
68350	FILM	7,500	7,500	5,122	7,500
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	20,000	20,000	11,643	20,000
69550	MEMBERSHIPS	3,000	3,000	0	3,000
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	5,000	5,000	4,675	6,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 1,355,350	\$ 1,354,369	\$ 1,258,648	\$ 1,475,050
77000	CAPITAL OUTLAYS	\$ 43,000	\$ 43,000	\$ 43,000	\$ 75,000
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 32,075,162	\$ 31,339,049	\$ 30,912,135	\$ 33,911,836